



CITY OF LAS VEGAS  
FIVE YEAR  
CAPITAL  
IMPROVEMENT PLAN  
FY 2009-2013

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CITY OF LAS VEGAS  
FIVE YEAR  
CAPITAL  
IMPROVEMENT PLAN  
FY 2009-2013

Prepared by Department of Finance  
and Business Services  
Mark Vincent, CPA, Director

# INTRODUCTORY SECTION

Introductory





**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2009**

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**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2009**

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LAS VEGAS CITY COUNCIL

OSCAR B. GOODMAN  
MAYOR

GARY REESE  
MAYOR PRO TEM

LARRY BROWN  
STEVE WOLFSON  
LOIS TARKANIAN  
STEVEN D. ROSS  
RICKI Y. BARLOW

DOUGLAS A. SELBY  
CITY MANAGER

June 14, 2008

Honorable Mayor, Members of the City Council, and Citizens of Las Vegas:

It is my pleasure to present the City of Las Vegas Five-Year Capital Improvement Plan. The Capital Improvement Plan is intended to provide a reasonable picture of the City's capital needs for the next five years. It is also intended to stimulate a thought process to determine (a) how the City can use capital and technology to become more efficient and (b) if it is making the best use of limited resources in designating capital funding.

During the past years, we have seen a lack of growth in our key General Fund revenue source, consolidated tax. This decline is due in large part to a slow down in the residential housing market after a couple of years of what can only be characterized as "extreme frenzy" in building and buying. Consolidated tax represents over half of our General Fund revenues and these revenues pay for the majority of the City's operations which includes the maintenance of projects contained in the Capital Improvement Plan. We remain cautiously optimistic that we should see recovery in the coming years, but we do not know when and to what degree that recovery will be. Therefore, we are approaching next year's Capital Improvement Plan with a large degree of conservatism.

We continue to see the demand for government services, facilities, and capital investments to keep current with existing challenges. Capital investments are critical in providing safe neighborhoods, acceptable transportation corridors, sufficient waste water treatment capacity, adequate parks, and quality recreation facilities for our citizens. In addition, the City must look forward to evaluate and identify facilities that serve the public, such as customer service offices and community centers.

The City's Capital Improvement Plan represents a compilation and analysis of capital needs we anticipate over the next five years. This plan includes construction of new facilities and the renovation of existing facilities including city facilities, parks, transportation infrastructure, and flood control. For example:

- Major transportation initiatives for City-funded streets and highways command a significant portion of this plan. These initiatives range from the construction of new roadways in the growing Northwest, to rehabilitation of older, existing roadways. Major programs include installation of new traffic signals, street lighting upgrades, street sign upgrades and school sign upgrades.

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LAS VEGAS, NEVADA 89101

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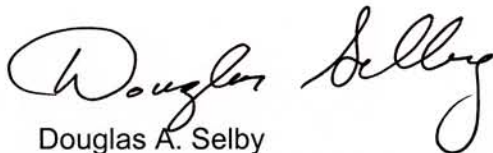
- Parks and recreation initiatives guide the expenditure of dedicated residential construction tax and other revenues to build, expand and renovate several community and regional parks, recreation centers, and youth facilities, particularly athletic fields.

The Capital Improvement Plan is a guide. As such, it is subject to change and revision as various Council initiatives change. Years two through five represent the opinions of department heads and City management in determining identifiable long-term needs for the City. Numerous projects were submitted during the budget process. Mayor and Council have prioritized these projects and only those with probable funding are reflected in this year's plan.

The items in the first year of the plan (2009) are those expected to be initiated this year, and have accordingly been funded in the budget submitted to the Council at the May 20, 2008 Public Budget Hearing. Items in the ensuing years do not have specific appropriations, although many, such as road improvements funded from the Regional Transportation Commission, have dedicated funding sources.

I wish to express my thanks to the staff of the Department of Finance and Business Services in preparing this document and to all those who work throughout the year in evaluating their capital needs and priorities, and implementing the approved Capital Improvement Plan.

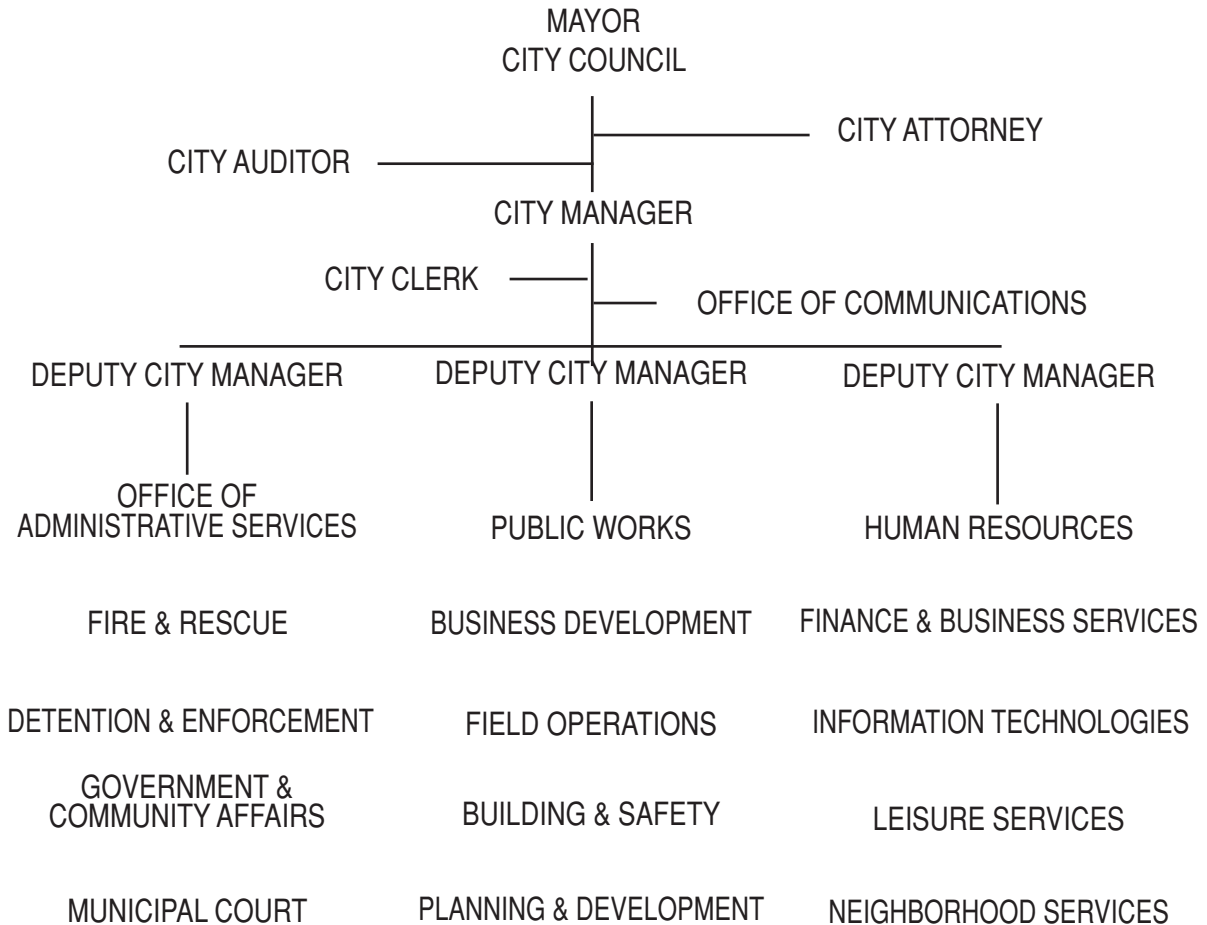
Sincerely,



Douglas A. Selby  
City Manager

# CITY OF LAS VEGAS

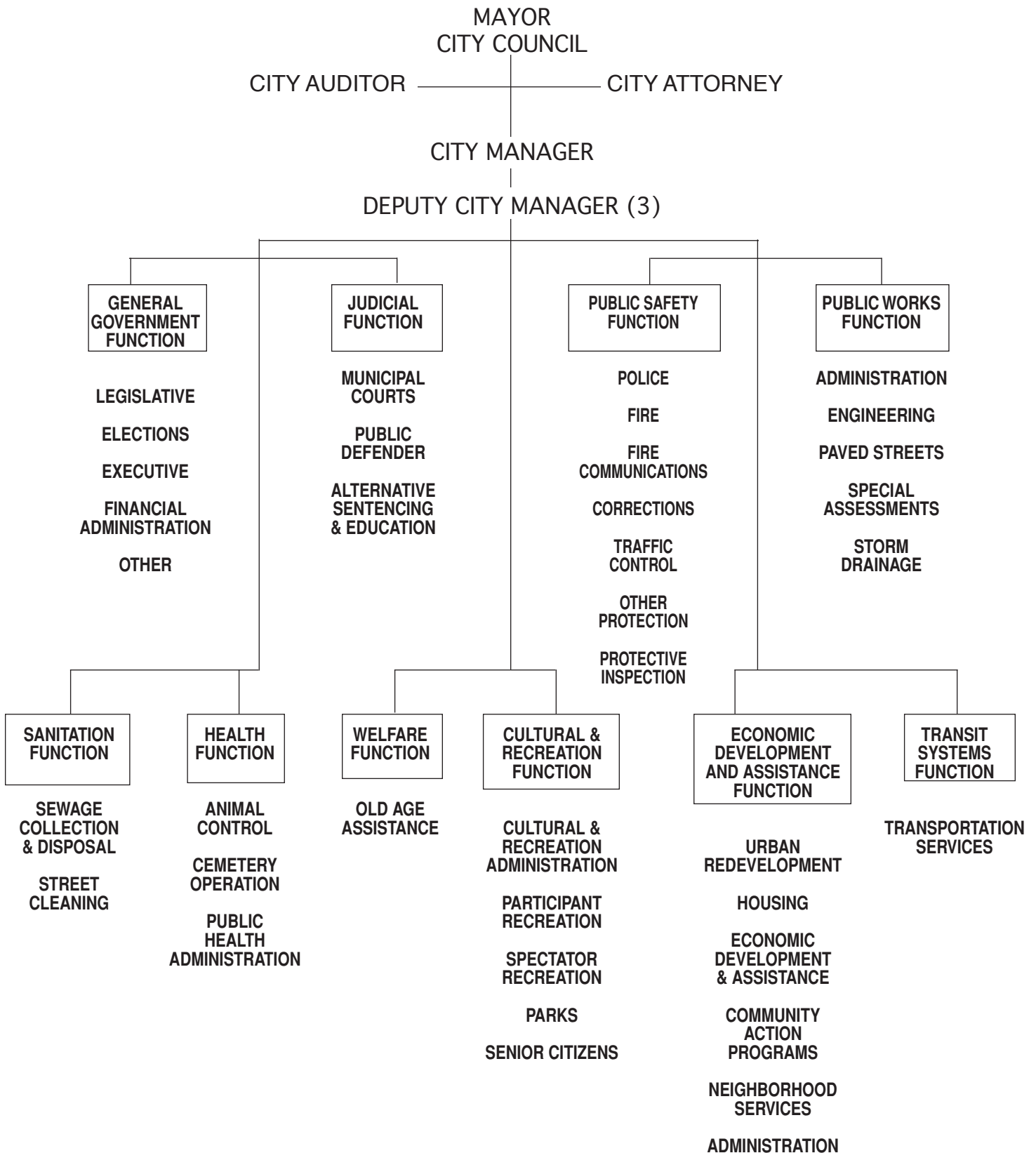
## TABLE OF ORGANIZATION BY DEPARTMENT



# CITY OF LAS VEGAS

## TABLE OF ORGANIZATION

### BY FUNCTION AND ACTIVITY





# CITY OF LAS VEGAS

## OFFICIALS



Mayor  
OSCAR B. GOODMAN  
Elected At Large



Councilmember  
Mayor Pro-Tem  
GARY REESE  
WARD 3



Councilmember  
LARRY BROWN  
WARD 4



Councilmember  
STEVE WOLFSON  
WARD 2



Councilmember  
LOIS TARKANIAN  
WARD 1



Councilmember  
STEVEN D. ROSS  
WARD 6



Councilmember  
RICKI Y. BARLOW  
WARD 5

City Manager  
DOUGLAS SELBY

CITY OF LAS VEGAS  
ALL DEPARTMENTS  
Weekdays 8:30 A.M to 4:30 P.M.  
(702) 229-6011  
[www.lasvegasnevada.gov](http://www.lasvegasnevada.gov)

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# General Overview

## **GENERAL OVERVIEW**

### **Preface**

Las Vegas, as one of the fastest growing cities in the United States, is confronted with the formidable task of delivering public services to an increasing and diverse population, as well as maintaining the City's infrastructure. The burden placed on public services, facilities and systems is staggering. Revitalizing downtown, maintaining the integrity of the older neighborhoods, addressing homelessness, responding to basic human needs and improving the overall quality of life are some of the major issues confronting local government. Additionally, public safety, upkeep and building of roads, streets and byways, parks, recreation and cultural amenities are other items to be addressed.

To meet these challenges the City must provide proper planning and resource management to fulfill its public service requirements. The City of Las Vegas Capital Improvement Plan (CIP) is a multiyear planning document that identifies and prioritizes the need for a variety of public improvements. It identifies individual project scopes, schedules and funding. More specifically, the CIP is a process that provides order and continuity to the repair, replacement, construction or expansion of the City's capital assets. The CIP is funded on an annual basis. Revenue sources include reimbursements from other governments, bond issues, charges for services, and transfers from other City of Las Vegas funds. The limitation and variability of these resources make major capital projects difficult to fund exclusively in any one fiscal year. Therefore, management has developed a five-year planning cycle for capital improvement projects. The cycle is updated annually during the budgetary process.

The CIP document is divided into four sections. The introductory section includes tables of organization, City Officials, the City Manager's transmittal letter, the general overview and five-year summaries of expenditures and funding sources. The capital improvement budget section details the portion of the CIP adopted by City Council for fiscal year 2008. The projects section is categorized in seven major expenditure functions: general government, judicial, public safety, sanitation, public works, culture and recreation, and economic development and assistance. All capital improvement projects are classified and prioritized within one of these functions. Each function is outlined in a five-year summary detailed within an activity category. Additionally, the document provides a list of planned projects per fiscal year. Following the list, capital project detail forms are presented for each individual project. The statistical section includes selected financial and demographic information.

A capital improvement project is defined as a building, structure, facility or physical improvement to any land, apparatus, or equipment for such an improvement; or any undertaking to construct, renovate, improve, equip, furnish, or acquire any of the foregoing, provided the title will rest with the City of Las Vegas. Improvements to existing structures are considered capital projects when there is an extension of useful life or change in the function of the structure.

The City has operated under a "Council-Manager" form of government since January 1, 1944. The citizens elect six City Council members and a Mayor who comprise the "City Council." Each member is elected to a four-year term. The Mayor is elected "at large" by all the voters of the City. Each Council member is elected from one of six wards within the City. The City Manager, appointed by the Council, is responsible for day-to-day operations along with the Deputy City Managers who oversee 12 major departments and four support offices within the organization. Departments are further divided into divisions to facilitate unique functions.

The CIP process begins early in the year when each department submits individual project requests to the Financial Services Division. These detailed forms include the following information about the proposed project: description, justification, estimated cost and the impact (if any) the project will have on the annual operating budget of the City. Current work-in-progress projects are incorporated into the CIP with updated cost, scope and schedule. The Financial Services Division reviews each project sheet for completeness and accuracy, evaluates fiscal impact, identifies available funding sources and proposes future funding sources. Fiscal impact analysis, for example, involves determining the effect of the project on the City's cash flow, operating costs and debt burden. The CIP is then integrated with the City's Strategic Plan. The Strategic Plan is the primary growth management tool and policy document used to guide future growth and development. The Financial Services Division compiles a preliminary document and presents the funding recommendations to the City Manager. The Manager either accepts the recommendations or changes the funding or prioritization of the projects to fit what will best meet the needs of the community. Year one of the plan is submitted to the City Council for its acceptance and approval in the operating budget.

## **Major Initiatives**

One of the City's ever-growing priorities is its streets. The Public Works function accounts for the construction of road and drainage improvements. The goal is to maintain a safe and effective road network. The annual Pavement Continuity and Street Rehabilitation Programs are intended to prolong the life of existing streets and reduce traffic hazards. Interlocal agreements with other local governments allow expansion and construction of new major thoroughfares throughout the City.

Special improvement districts created by ordinance allow infrastructure development in a much more expedient fashion. The City is currently issuing Special Improvement District bonds for the construction of curbs, drainage systems, left-turn pockets, sidewalks, streetlights, and new traffic signals when warranted in high-growth areas. The bonds are repaid by assessing the property owners their proportionate share over a ten-year period.

In conjunction with the Clark County Regional Flood Control District (CCRFCD), the City will construct several conveyance systems and water detention basins. These projects are part of CCRFCD's master plan and are an integral part of the valley-wide flood control system.

The City's commitment to develop new and expand existing Business Parks continues in accordance with City General Plan procedures and takes advantage of rapid real estate growth in Las Vegas. New business operations within city boundaries will provide for economic diversification and employment opportunities for the citizens of Las Vegas.

The City must continue to be proactive in providing for programmable space in order to keep up with demand for recreation and socialization for the citizens of Las Vegas. With the advent of year-round schools and double sessions occurring at our school sites, the school buildings are not available for recreational use as they have been in years past.

## **Revenue Summary**

The funding of capital improvements is a challenging process for any entity since most resources generated are utilized for operations. In Nevada, government revenue sources are

limited due to lack of home rule. Utilization of ad valorem taxes for capital improvements requires legislative action, approval of the Nevada Tax Commission or voter approval.

In the five-year cycle encompassed by this CIP, the City intends to utilize a variety of resources to fund its capital needs. They include:

- ♦ 5 Cent Ad Valorem Tax (Ad Valorem Tax) –Tax levy to be used for the purchase of capital assets including land, improvements to land, major items of equipment, renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.
- ♦ Bonds - General obligation bonds or revenue bonds already issued which are used for parks and recreation projects, public safety facilities and city facility projects.
- ♦ Car Rental Tax - Two percent tax imposed on short-term passenger car rentals which must be used to construct, equip, operate and/or maintain a performing arts center.
- ♦ Contributions - Businesses or individuals who either wish to fund special projects or want a particular benefit, e.g., road surfacing and drainage projects are partially funded with contributions to have the project completed.
- ♦ Clark County Regional Flood Control District (CCRFCD) - Reimbursement received from CCRFCD, funded from a voter approved 1/4 cent increase in Sales Tax to repay bonds issued to design and construct flood control projects.
- ♦ Fire Safety Tax Initiative - A property tax of \$0.095 per \$100.00 of assessed valuation to improve the City's fire protection facilities and staffing.
- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ Future Bonds - General obligation bonds or revenue bonds to be issued in the future per the CIP recommendation.
- ♦ Grants - Federal monies received from:
  - 1. Community Development Block Grant programs.
  - 2. HOME Grant programs.
- ♦ Impact Fees – Imposed on new development to finance costs for constructing capital improvements or facility expansions necessitated by new development.
- ♦ Land Sales – Sales of City-owned lots within industrial and business parks.
- ♦ Local Governments (GOVTS) - Reimbursements from other governmental entities per interlocal agreements.
- ♦ Nevada Department of Transportation (NDOT) - Reimbursements received from NDOT paid from tax revenue for traffic safety programs.

- ♦ Regional Transportation Commission (RTC) - Reimbursements for street construction and flood control projects received from RTC bond proceeds. The debt is repaid with gasoline taxes.
- ♦ Residential Construction Tax (RCT) - Imposed on the construction of new apartment houses and residential dwelling units to pay for constructing capital improvements in particular park districts.
- ♦ Room Tax - Monies received from the State of Nevada for a legislatively imposed 1% motel/hotel room tax to be used exclusively for transportation projects
- ♦ Service Fees - Charges to individuals based on their usage of special services.
- ♦ Southern Nevada Public Lands Management Act (SNPLMA) – Public land sales to fund the development of parks, trails and natural areas.
- ♦ Special Assessments (Assessments) - Amounts received from certain property owners to defray all or part of the cost of capital improvement projects deemed to benefit those owners' properties.

For the City to fund the necessary expansion of facilities over the next several years, management will need to consider future bond issues. The City has a legal debt limitation not to exceed 20% of the total assessed valuation of the taxable property within the City boundaries. Currently, the City debt approximates 1.3% of assessed valuation. Bond issues can go to the vote of the people and, therefore, be repaid by an increase to property taxes or repaid by a designated revenue or user fee.

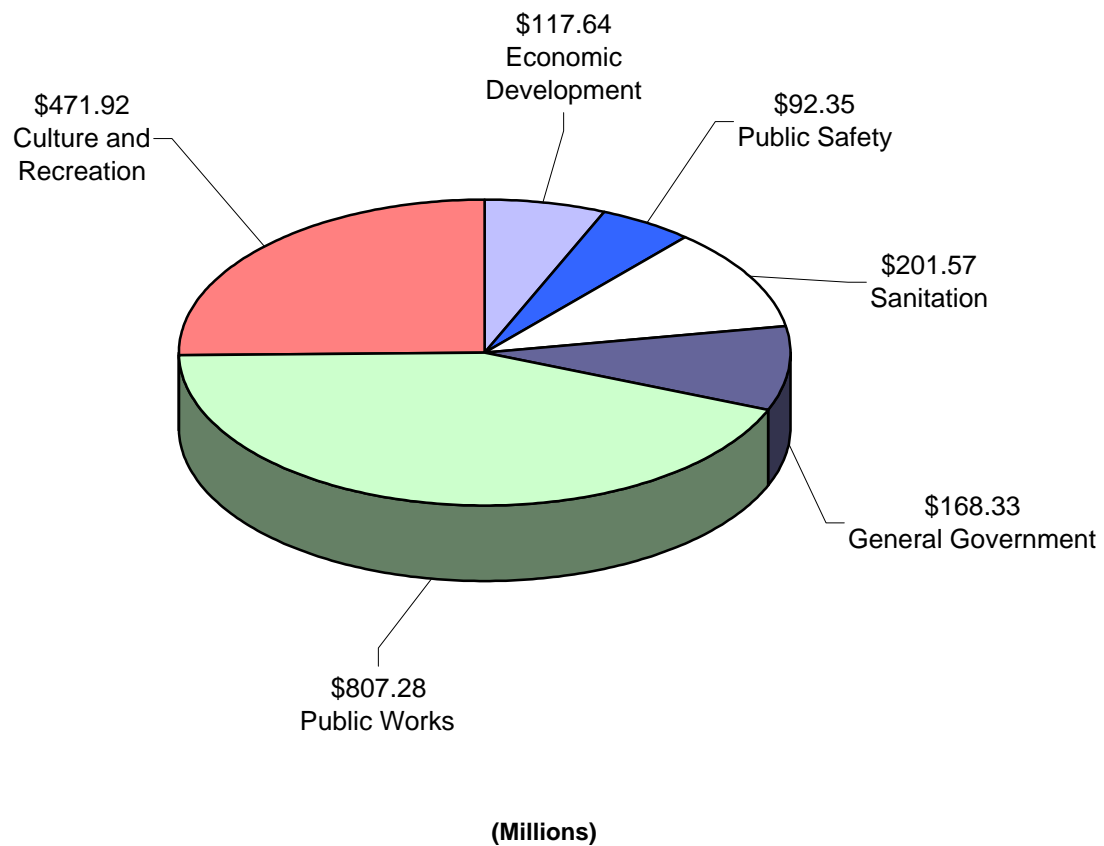
Although growth is continuing in the Las Vegas area, revenue projections will remain conservative. This creates a difficult management situation because many major capital improvement projects are necessary due to growth. However, the City has limited available revenue to fund such projects. You will notice that future years have several projects that are partially funded. This is due to the City's commitment to the project even though a projected source of funding may not be known. There are possible solutions such as narrowing the scope of the project or phasing the project over a multiyear period. These options and many more will be considered as revenue trends are being closely analyzed.

## **Conclusion**

What follows is a detailed listing of each project. These projects are needed if the City is to meet the ever-increasing demands of a growing community. The CIP is a guide to better service Las Vegas residents and must be given proper focus and attention. If Las Vegas is to continue to meet the demands of growth, short-term revenue problems must not be allowed to deter the City's capital improvement program.

The continuing process of developing and updating the Five-Year Capital Improvement Plan reflects the City's priorities and commitments to efficiently and effectively provide services to the community as a whole.

# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEARS 2009 - 2013

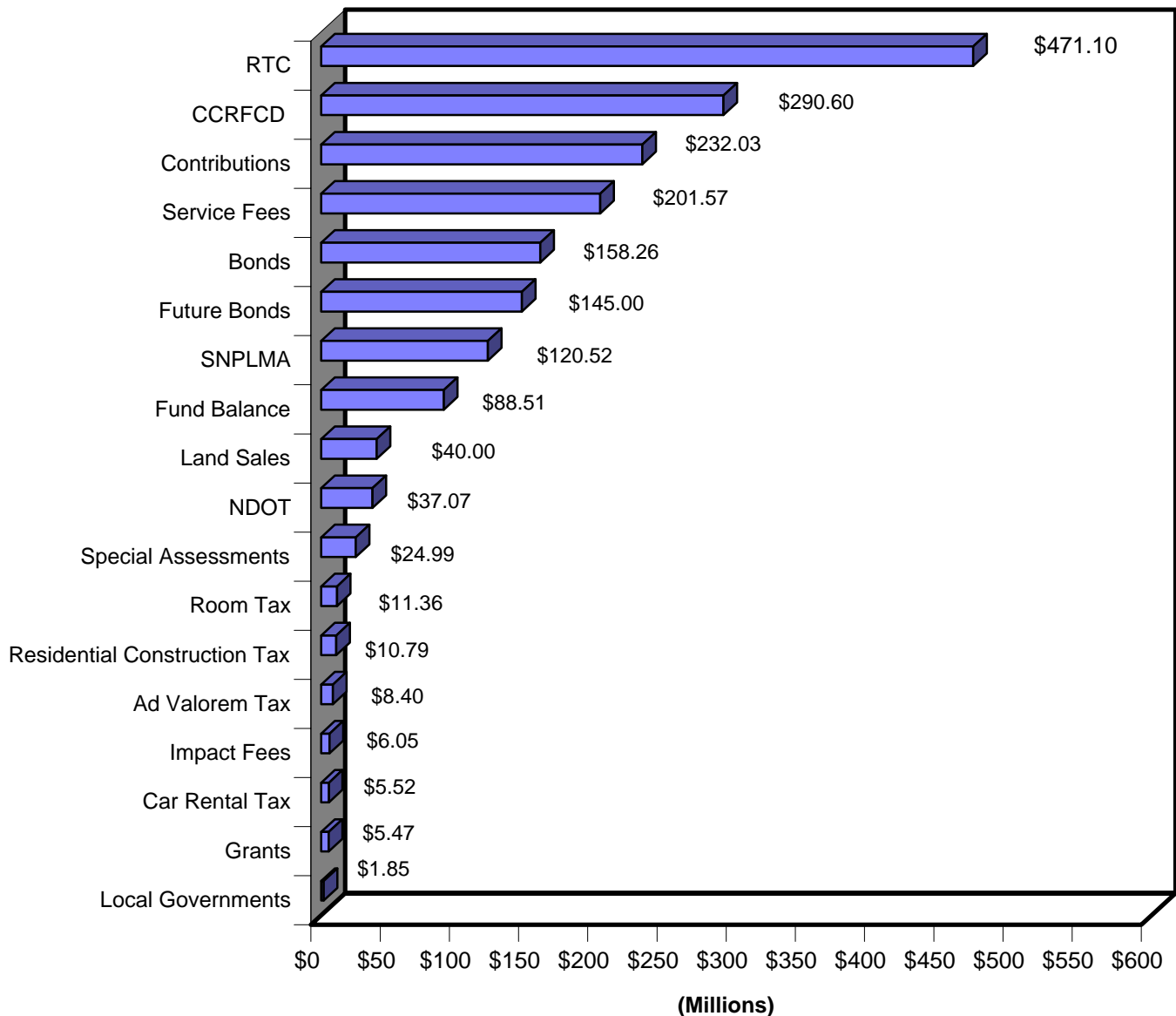


# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT PLAN SUMMARY

### TOTAL FUNDING SOURCES

### FISCAL YEARS 2009 - 2013



**CITY OF LAS VEGAS**  
**CAPITAL IMPROVEMENT PLAN SUMMARY**  
**PROJECT EXPENDITURES AND FUNDING SOURCES**  
**FISCAL YEARS 2009 - 2013**

PROGRAM	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	TOTAL
General Government	\$ 16,269,797	\$ 82,065,000	\$ 65,000,000	\$ 5,000,000		\$ 168,334,797
Public Safety	16,845,194	26,649,777	26,124,648	19,916,062	2,810,000	92,345,681
Sanitation	78,468,400	64,599,000	26,222,000	22,250,000	10,029,650	201,569,050
Public Works	311,212,414	198,231,818	227,035,358	45,970,158	24,835,049	807,284,797
Culture and Recreation	232,671,768	154,078,874	85,165,481			471,916,123
Economic Development and Assistance	17,639,248	39,700,000	50,800,000	9,500,000		117,639,248
Total	\$ 673,106,821	\$ 565,324,469	\$ 480,347,487	\$ 102,636,220	\$ 37,674,699	\$ 1,859,089,696

**FUNDING SOURCES**

Ad Valorem Tax	\$ 8,400,000					\$ 8,400,000
Bonds	61,045,730	97,214,270				158,260,000
Car Rental Tax	1,915,887	1,350,000	2,255,000			5,520,887
CCRCD	105,596,727	96,471,682	59,127,607	4,573,613	24,835,049	290,604,678
Contributions	50,000,000	76,227,426	105,797,754			232,025,180
Fund Balance	54,056,040	31,070,626	3,383,997			88,510,663
Future Bonds		75,000,000	65,000,000	5,000,000		145,000,000
Grants	5,467,411					5,467,411
Impact Fees	1,650,000	800,000	1,200,000	1,200,000	1,200,000	6,050,000
Land Sales				30,500,000	9,500,000	40,000,000
Local Governments	100,000	1,450,000	100,000	100,000	100,000	1,850,000
NDOT	1,350,000	2,169,000	16,448,378	17,106,062		37,073,440
Residential Construction Tax	10,388,737	400,000				10,788,737
Room Tax	11,357,000					11,357,000
RTC	184,116,148	73,148,169	169,417,751	42,906,545	1,510,000	471,098,613
Service Fees	78,468,400	64,599,000	26,222,000	22,250,000	10,029,650	201,569,050
SNPLMA	93,574,741	26,052,329	895,000			120,522,070
Special Assessments	5,620,000	19,371,967				24,991,967
Total	\$ 673,106,821	\$ 565,324,469	\$ 449,847,487	\$ 123,636,220	\$ 47,174,699	\$ 1,859,089,696

**IMPACT ON  
OPERATING BUDGET**

General Government		\$ 152,000	\$ 153,700	\$ 155,500	\$ 157,300	\$ 618,500
Public Safety	413,188	1,082,998	6,693,109	7,764,332	8,276,482	24,230,109
Sanitation		12,620	43,710	68,119	94,069	218,518
Public Works	101,000	416,816	486,570	632,484	711,119	2,347,989
Culture and Recreation	1,398,715	2,792,587	3,056,005	3,423,890	3,530,760	14,201,957
Total	\$ 1,912,903	\$ 4,457,021	\$ 10,433,094	\$ 12,044,325	\$ 12,769,730	\$ 41,617,073



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# CAPITAL IMPROVEMENT BUDGET FY 2009

Capital Improvement Budget

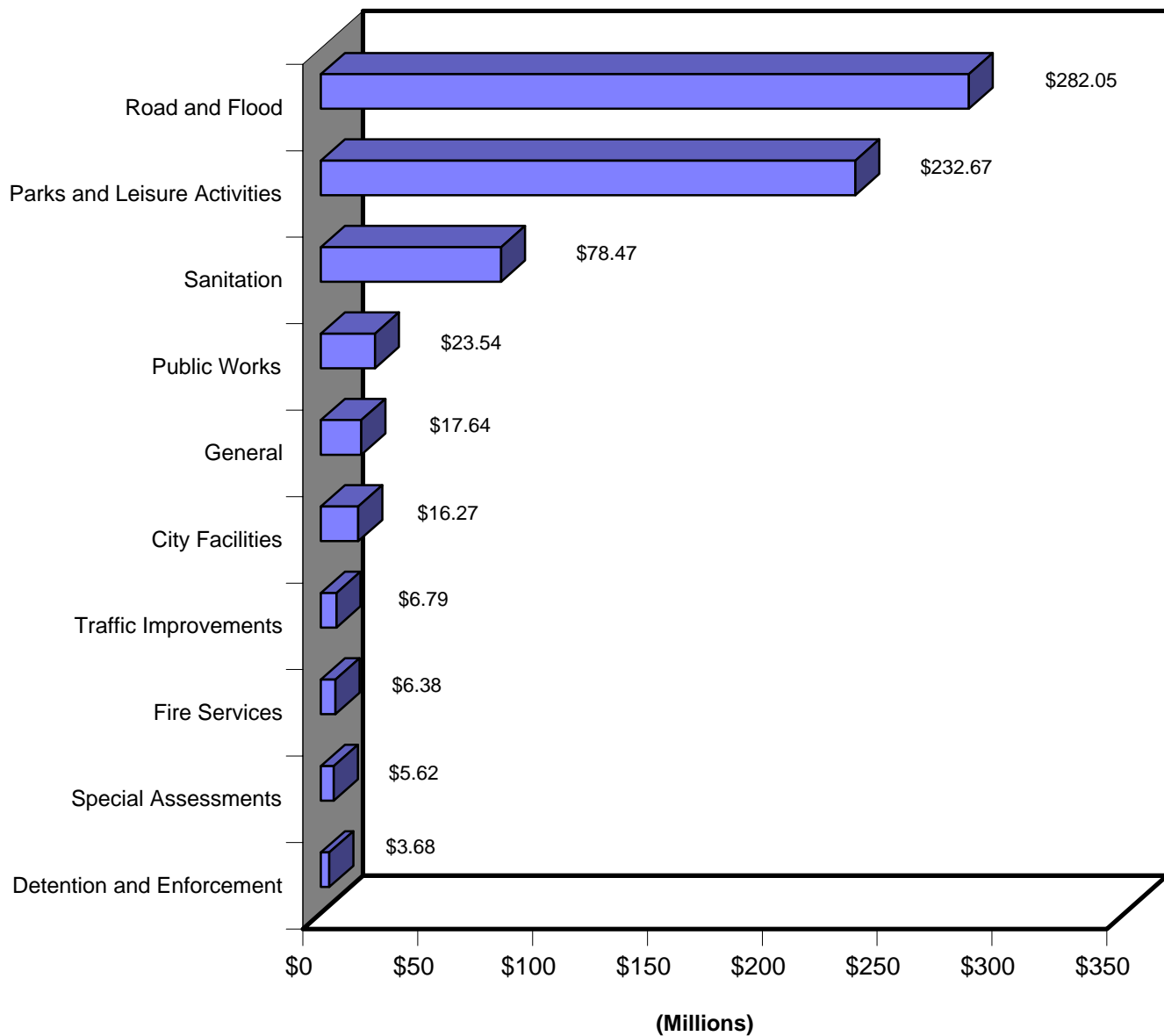


**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET SUMMARY  
FISCAL YEAR 2009**

FUND	FINAL BUDGET
General	17,639,248
City Facilities	16,269,797
Fire Services	6,379,852
Public Works	23,537,422
Traffic Improvements	6,787,547
Parks and Leisure Activities	232,671,768
Road and Flood	282,054,992
Detention and Enforcement	3,677,795
Special Assessments	5,620,000
Subtotal Capital Projects Funds	<u>594,638,421</u>
Sanitation	78,468,400
Subtotal Enterprise Funds	<u>78,468,400</u>
Total All Funds	<u><u>\$ 673,106,821</u></u>

FUNCTION	FINAL BUDGET
General Government	\$ 16,269,797
Public Safety	16,845,194
Public Works	311,212,414
Sanitation	78,468,400
Culture and Recreation	232,671,768
Economic Development and Assistance	17,639,248
Total	<u><u>\$ 673,106,821</u></u>

# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUND FISCAL YEAR 2009

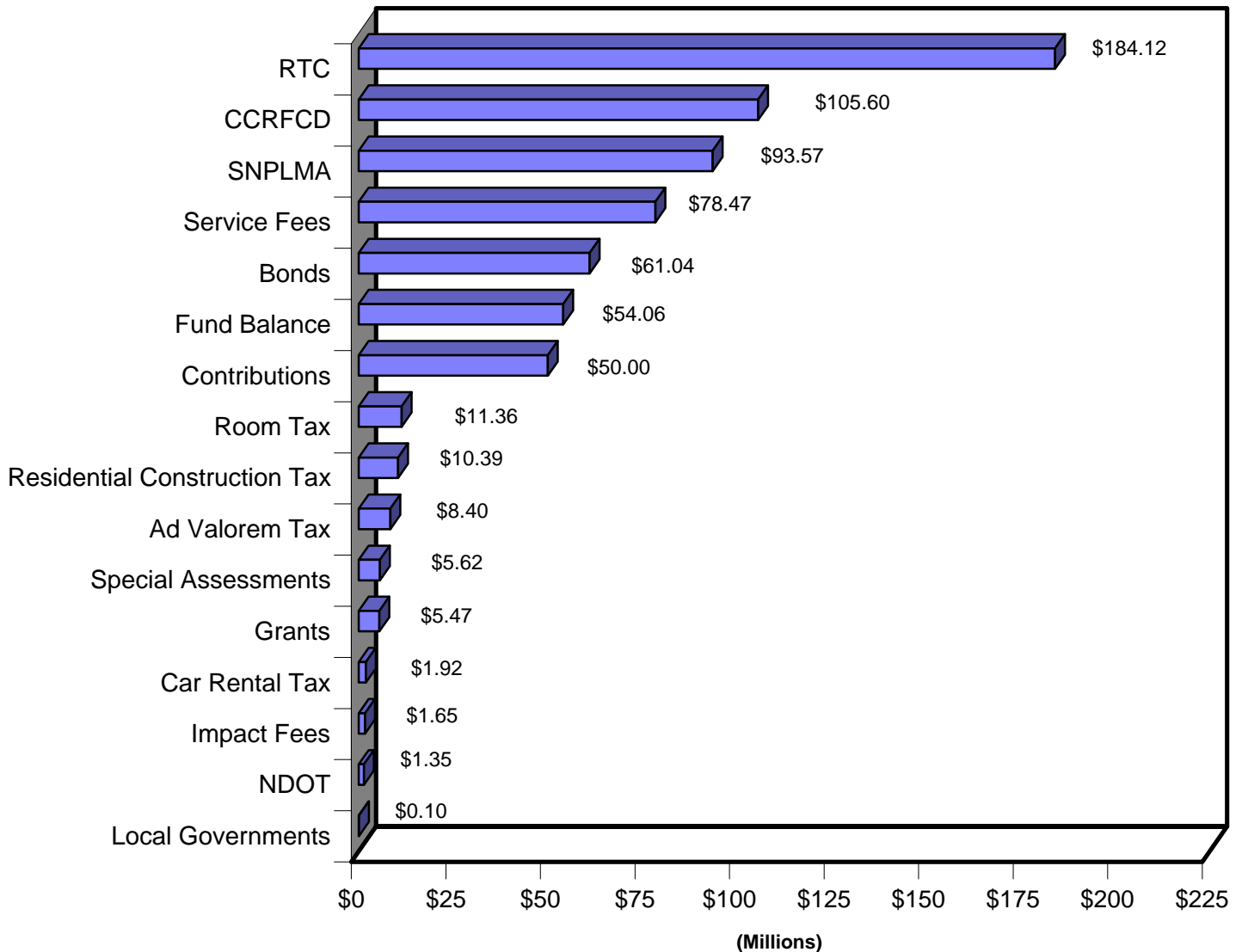


# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT PLAN SUMMARY

### TOTAL FUNDING SOURCES

### FISCAL YEAR 2009

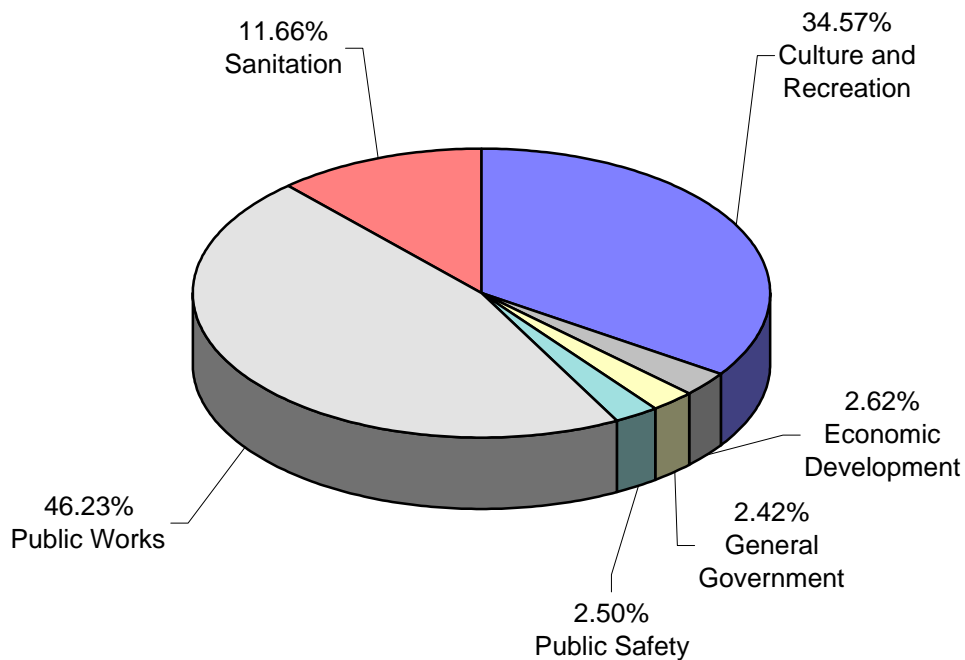


# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT PLAN SUMMARY

### PROJECT EXPENDITURES BY FUNCTION

#### FISCAL YEAR 2009



**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2009**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>GENERAL CPF:</u>			
Urban Redevelopment	Union Park Infrastructure	17,639,248	Fund Balance
	Total General CPF	<u>17,639,248</u>	
<u>CITY FACILITIES CPF:</u>			
City Facilities	Atrium Building Tenant Improvements	1,200,000	Fund Balance
	City Facility Future Acquisitions	8,400,000	Ad Valorem Tax
	City Hall HVAC Control System Replacement	99,797	Fund Balance
	City Facility Renovations	240,000	Fund Balance
	Civic Center Complex	5,000,000	Fund Balance
	Traffic Signing and Marking Shop Relocation/Expansion	1,235,000	Fund Balance
	West Service Center TEFO Remodel	95,000	Fund Balance
	Total City Facilities CPF	<u>16,269,797</u>	
<u>FIRE SERVICES CPF:</u>			
Fire Stations	AVL System Replacement	184,863	Fund Balance
	Emergency Power Backup Systems	47,128	Fund Balance
	Fire Station #46	800,000	Fund Balance
	Fire Station #48	2,646,723	Fund Balance
	Fire Station #108	1,000,000	Bonds
	Fire Training Center Burn Tower	1,436,500	Fund Balance
	Paramedic Pen Based System	50,000	Fund Balance
	Regional Public Safety Complex - Building One	214,638	Fund Balance
	Total Fire Services CPF	<u>6,379,852</u>	
<u>PUBLIC WORKS CPF:</u>			
Street Rehabilitation	11th Street Lighting Improvements	35,000	Grants
	First Street Sidewalk Installation	100,000	Fund Balance
	Fremont Street Median Island Landscaping	1,500,000	RTC/NDOT
	Harris/Manning Parking Lot	400,000	Fund Balance
	Huntridge Phase 6	3,438,210	Fund Balance
	Rancho Park	720,000	Fund Balance
	Ronald Street Lighting Improvements	99,000	Grants
	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	3,944,462	FB/RTC/NDOT
	Street Rehabilitation Projects	11,357,000	Room Tax
	Subtotal Street Rehabilitation	<u>21,593,672</u>	
Nominal Drainage	Brush Street Storm Drain	375,000	CCRFCD/FB
	Drainage Contribution Projects	200,000	Fund Balance
	Jones Boulevard - Alta/Borden	752,750	CCRFCD/FB
	Oakey Boulevard & Tenaya Way Storm Drain Improvements	616,000	CCRFCD/FB
	Subtotal Nominal Drainage	<u>1,943,750</u>	
	Total Public Works CPF	<u>23,537,422</u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2009**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>TRAFFIC IMPROVEMENTS CPF:</u>			
Traffic Improvements	Automated Traffic Counting Program	70,000	Fund Balance
	Bus Stop Sign Installation	10,000	RTC
	Conflict Monitor Replacement	100	Fund Balance
	Controller Replacement/Upgrade	1,729	Fund Balance
	Electrical Bonding/Grounding	126,000	Fund Balance
	Emergency Vehicle Preemption System	3,999	Fund Balance
	Fiber Optic Connection	100,000	Fund Balance
	ITS Communication Infrastructure	2,100,000	RTC
	Neighborhood Traffic Control Measures	299,495	Fund Balance
	Non-signal Intersection Improvements	386,988	Fund Balance
	Pull Box Replacement	170,000	Fund Balance
	Roadway Lighting Asset Identification Program	200,000	Fund Balance
	School Flasher Construction	100,000	Govts
	School Flasher Timer Upgrade	236	Fund Balance
	School Sign Upgrade	18,000	Fund Balance
	Street Lighting Upgrade	35,000	Fund Balance
	Street Sign Upgrade	2,000	Fund Balance
	Traffic Improvement Program	1,500,000	RTC
	Uninterruptible Power Supply	8,000	Fund Balance
	Video Detection Systems	6,000	Fund Balance
	Subtotal Traffic Improvements	<u>5,137,547</u>	
Traffic Signal Impact Fees	Traffic Signals	1,650,000	Impact Fees
	Subtotal Traffic Signal Impact Fees	<u>1,650,000</u>	
	Total Traffic Improvements CPF	<u><u>6,787,547</u></u>	
<u>PARKS &amp; LEISURE ACTIVITIES CPF:</u>			
Recreation	Baskin Tennis Court Replacement	310,000	Fund Balance
	Pavilion Pool Enclosure	4,240,000	FB/Bonds/RCT
	Post Modern Museum	42,861,648	Grants/Contributions
	Stupak Community Center Demolish and Rebuild	10,000,000	Fund Balance/Bonds
	Subtotal Recreation	<u>57,411,648</u>	
Parks	Bonanza Trail	9,917,581	SNPLMA
	Boulder Plaza Park	1,044,655	SNPLMA
	Centennial Hills Park Phase 3	2,200,000	SNPLMA
	Clark County 215 Beltway Trail Segments	3,430,000	SNPLMA
	Cultural Corridor Median Improvements	1,755,000	Fund Balance
	Cultural Corridor Trails	1,389,200	SNPLMA
	Cultural Corridor Trails Bridge Artwork	300,000	Fund Balance
	Desert Nature Preserve	5,430,000	SNPLMA
	Entertainment Trail Streetscape	200,000	Fund Balance
	Floyd Lamb Fencing	200,000	Fund Balance
	Floyd Lamb Well	240,000	Fund Balance
	Gilmore/Cliff Shadows Park	283,974	Fund Balance
	Jaycee Park Renovations	8,365,162	SNPLMA
	La Madre Mountain Trailhead	620,000	SNPLMA
	Las Vegas Arts District Gateways	350,000	Fund Balance
	Las Vegas Wash Springs Preserve Phase 2	5,000,000	SNPLMA
	Las Vegas Wash Trail Phase 1 and 2	7,072,213	SNPLMA
	Lone Mountain Trail System Phase 1 and 2	3,961,230	SNPLMA

cont'd



**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2009**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<b><u>PARKS &amp; LEISURE ACTIVITIES CPF:</u></b>			
Parks (cont'd)	Lorenzi Park Renovations with Trailhead	17,763,061	SNPLMA
	Majestic Park Improvements	1,500,000	Bonds
	Martin L. King Median Landscaping	230,000	Fund Balance
	Multi-Use Trails & Trailheads	1,805,007	SNPLMA
	Multi-Use Transportation Trails	5,844,630	SNPLMA
	Neon Boneyard Park	3,554,847	SNPLMA
	Pedestrian Bridge - Cultural Corridor Trail	1,255,259	SNPLMA
	Pedestrian Bridge - Lone Mountain Trail	2,848,396	SNPLMA
	Police Memorial Artwork	226,288	Fund Balance
	Rotary Park Improvements	700,000	Grants
	Sandhill/Owens Trailhead	1,023,500	SNPLMA
	Stewart Avenue Streetscape 4th to Casino Center	10,000,000	Contributions
	Stewart Avenue/First Street Landscaping	1,653,806	Fund Balance/Grants
	Urban Pathways	853,000	Fund Balance
	Vias Verdes Trail Pre-Proposal Planning Project	295,000	SNPLMA
	Subtotal Parks	<u>101,311,809</u>	
2006 Park Bonds	Freedom Park Renovation and Sports Complex	31,730,000	Bonds/Fund Balance/SNPLMA
	Subtotal 2006 Park Bonds	<u>31,730,000</u>	
Impact Fee Projects	Angel Park Improvements	140,000	RCT
	Bill Braire Park Fencing	40,000	RCT
	Durango/Riley Park Phase 1	5,755,000	RCT
	Essex Park Upgrades	50,800	RCT
	Floyd Lamb Improvements and Restoration	281,049	RCT
	Fountain Football Scoreboards	150,000	RCT
	Hyde Park Basketball	327,000	RCT
	Indian Hills Park	214,000	RCT
	Kellogg-Zaher Park Dog Run	110,000	RCT
	Neighborhood Park Improvements	1,665,000	RCT
	Police Memorial Artwork	60,000	RCT
	Rafael Rivera Tennis Resurface	30,000	RCT
	Teton Trails Park Phase 2	384,288	RCT
	Tropical/Durango Park	721,600	RCT
	Subtotal Impact Fee Projects	<u>9,928,737</u>	
Senior Citizens	Doolittle Senior Center Expansion	1,317,957	Grants
	Subtotal Senior Citizens	<u>1,317,957</u>	
Performing Arts Center	Performing Arts Center	30,971,617	Car Rental Tax/Bonds
	Subtotal Performing Arts Center	<u>30,971,617</u>	
	Total Parks & Leisure Activities CPF	<u><u>232,671,768</u></u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2009**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<b><u>ROAD &amp; FLOOD CPF:</u></b>			
Road Projects	Bonneville/Clark One-way Couplet	10,000,000	RTC
	Buckskin/Gilmore/La Madre Half-street Improvements	400,000	Fund Balance
	Bus Turn-out Program	3,943,705	RTC
	Casino Center - 3rd Street Realignment	2,527,374	RTC
	Centennial/Grand Montecito Pkwy Improvements	258,577	RTC
	Charleston Blvd-Maryland/Pecos	4,550,000	RTC
	Charleston/Lamb Intersection Improvements	2,304,201	RTC
	City Parkway - D Street Connector	130,050	RTC
	Cliff Shadows Parkway - Buckskin/Lone Mountain	3,544,489	RTC
	Decatur Boulevard - Sahara/Meadows	4,750,000	RTC
	Downtown Connector along Casino Center	33,553,061	RTC
	Fort Apache Detention Basin Off-sites	1,500,000	RTC
	Grand Teton Drive - Decatur/Maverick	3,222,672	RTC
	Horse Drive/US 95 Interchange	20,000,000	RTC
	Jones Boulevard - Elkhorn/Horse	13,075,823	RTC
	Kyle Canyon Interchange at US 95	6,200,000	RTC
	Martin L. King Boulevard - Palomino/Carey	32,165,749	RTC/Fund Balance
	Rainbow Boulevard - Westcliff/Sahara	8,500,000	RTC
	Sheep Mountain Parkway EIS Study	3,636,151	RTC
	Sheep Mountain Parkway/US 95 Interchange	16,550,000	RTC
	Summerlin Parkway - Beltway/US 95	1,000,000	RTC
	Tenaya Way Overpass/Summerlin Parkway	5,651,288	RTC
	Subtotal Road Projects	<u>177,463,140</u>	
Flood Projects	Alta Parallel System	4,966,889	CCRFCF
	Brent Lane & Tule Springs Detention Basins	771,494	CCRFCF
	Centennial Parkway - Grand Teton Branch	4,233,343	CCRFCF
	Elkhorn Springs and Buffalo Storm Drain	901,160	CCRFCF
	Gowan North Channel - El Capitan/Western Beltway	6,987,103	CCRFCF
	Gowan Outfall - Lone Mountain Branch	1,223,615	CCRFCF
	Horse Interchange Drainage	9,117,011	CCRFCF
	Las Vegas Wash - Decatur Boulevard	1,941,459	CCRFCF
	Las Vegas Wash - Elkhorn Road System	8,655,480	CCRFCF
	Las Vegas Wash - Jones Boulevard	3,936,449	CCRFCF
	Las Vegas Wash - Rainbow System	1,204,948	CCRFCF
	Lone Mountain System - Cliff Shadows Parkway	2,305,975	CCRFCF
	Lone Mountain System - La Madre Branch	2,002,407	CCRFCF
	Oakey Meadows Storm Drain	18,825,485	CCRFCF
	Oakey Storm Drain - Birch to Cahlan	10,522,487	CCRFCF
	Owens Avenue System - Michael to Rancho	9,790,378	CCRFCF
	Peak Drive System	4,870,825	CCRFCF
	Rancho Detention Basin - Phase 2	4,541,291	CCRFCF
	Rancho Road System - El Campo Grande Storm Drain	7,794,053	CCRFCF
	Subtotal Flood Projects	<u>104,591,852</u>	
	Total Road & Flood CPF	<u><u>282,054,992</u></u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2009**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>DETENTION &amp; ENFORCEMENT CPF:</u>			
Detention Center	Control Center Upgrades	584,795	Fund Balance
	Detention Facility Expansion Phase 1	3,000,000	Fund Balance
	Unit 7 Remodel	93,000	Fund Balance
	Total Detention & Enforcement CPF	<u>3,677,795</u>	
<u>SPECIAL ASSESSMENTS CPF:</u>			
Special Assessment Districts	Cliff Shadow Parkway - Buckskin/Lone Mountain	345,000	Assessments
	Farm Road - Tule Springs/Virginia Dale	75,000	Assessments
	Horse Drive and Bradley Road Sawtooth Improvements	400,000	Assessments
	Huntridge Phase 6	75,000	Assessments
	Jones Boulevard - Elkhorn/Horse	2,200,000	Assessments
	Summerlin Ph 2 - Special Improvement District 707	255,000	Assessments
	Summerlin Ph 3 - Special Improvement District 808	605,000	Assessments
	Summerlin Ph 4 - Special Improvement District 809	605,000	Assessments
	Summerlin Village 23B Special Improvement District 810	765,000	Assessments
	Vegas Drive Phase II - Michael/Rancho	150,000	Assessments
	Via Olivero and Valdez	145,000	Assessments
	Total Special Assessments CPF	<u>5,620,000</u>	
<u>SANITATION EF:</u>			
Sewage Collection	15th Street Sewer Rehabilitation	2,100,000	Service Fees
	Antelope - Westcliff Relief Sewer	835,000	Service Fees
	Commerce Street Sewer	350,000	Service Fees
	Coran/Tonopah Repair/Replacement	4,600,000	Service Fees
	East Yard Storage Building	300,000	Service Fees
	Elkhorn Road - Rainbow/Torrey Pines	2,555,000	Service Fees
	Horse Drive Interchange	1,800,000	Service Fees
	Jones Boulevard - Elkhorn/Horse	1,620,000	Service Fees
	Lone Mountain Road - Rancho/Decatur	436,400	Service Fees
	Martin Luther King Boulevard - Owens Relief Sewer	800,000	Service Fees
	Minor Sewer Modifications Related to RTC Projects	1,000,000	Service Fees
	Permanent Flow Monitoring System	210,000	Service Fees
	Rancho Drive - Painted Desert Sewer Rehabilitation	2,500,000	Service Fees
	Sewer Oversizing and Extension Agreements	500,000	Service Fees
	Sewer Rehabilitation	1,000,000	Service Fees
	Stewart Avenue Repair/Replacement	1,300,000	Service Fees
	Vegas Drive - Michael/Rancho Repair/Replacement	3,277,000	Service Fees
	Vegas Valley Drive to WPCF Repair/Replacement	2,890,000	Service Fees
	Subtotal Sewage Collection	<u>28,073,400</u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2009**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
Sewage Treatment Plants	Compliance Directed Projects	700,000	Service Fees
	Dewatering Backdrives	1,200,000	Service Fees
	Effluent Pipeline	3,825,000	Service Fees
	Filtration Backwash Air System Rehabilitation	1,000,000	Service Fees
	Filtration Modification	5,900,000	Service Fees
	Headworks Update	3,000,000	Service Fees
	IT Upgrades	2,000,000	Service Fees
	Land Acquisitions	17,500,000	Service Fees
	Plant Optimization	470,000	Service Fees
	Reuse Facility Plan Projects	750,000	Service Fees
	Security Upgrades	1,950,000	Service Fees
	Siloxane/Engine Replacement	1,100,000	Service Fees
	Water Pollution Control Facility Expansion	11,000,000	Service Fees
	Subtotal Sewage Treatment Plants	<u>50,395,000</u>	
	Total Sanitation EF	<u>78,468,400</u>	
	Total Capital Project Funds	<u>673,106,821</u>	

# PROJECTS SECTION

Projects

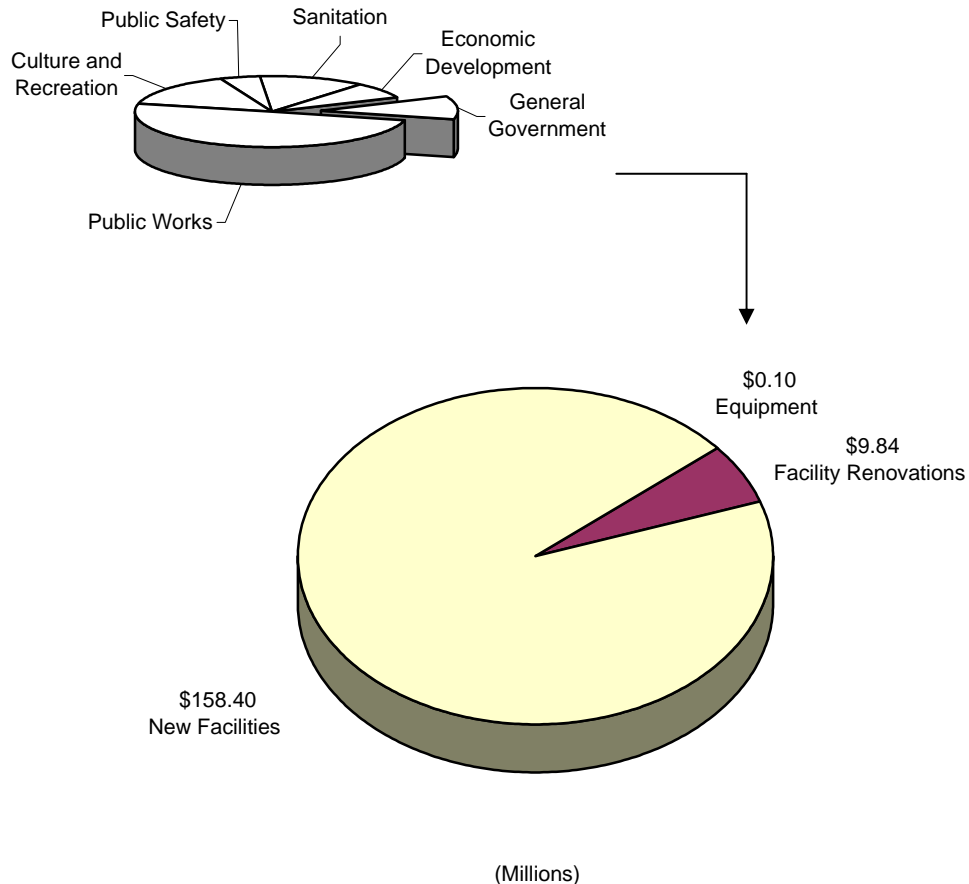




# General Government

# General Government

Capital improvements associated with the legislative and administrative branches of City government are accounted for by this function. Projects include new facilities, major renovations and upgrades to existing city facilities.



## FIVE YEAR SUMMARY

FISCAL YEAR	OTHER	TOTAL
2009	16,269,797	16,269,797
2010	82,065,000	82,065,000
2011	65,000,000	65,000,000
2012	5,000,000	5,000,000
2013	0	0
TOTAL	168,334,797	168,334,797

# **OTHER**

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Atrium Building Tenant Improvements	1,200,000	Fund Balance	29
	2	City Facility Future Acquisitions	8,400,000	Ad Valorem Tax	30
	3	City Hall HVAC Control System Replacement	99,797	Fund Balance	31
	4	City Facility Renovations	240,000	Fund Balance	32
	5	Civic Center Complex	5,000,000	Fund Balance	33
	6	Traffic Signing & Marking Shop Relocation/Expansion	1,235,000	Fund Balance	34
	7	West Service Center TEFO Remodel	95,000	Fund Balance	35
Subtotal Fiscal Year 2009			<u>16,269,797</u>		
2010	1	Atrium Building Tenant Improvements	6,700,000	Fund Balance	29
	2	Civic Center Complex	75,000,000	Future Bonds	33
	3	Traffic Signing & Marking Shop Relocation/Expansion	365,000	Fund Balance	34
Subtotal Fiscal Year 2010			<u>82,065,000</u>		
2011	1	Civic Center Complex	65,000,000	Future Bonds	33
Subtotal Fiscal Year 2011			<u>65,000,000</u>		
2012	1	Civic Center Complex	5,000,000	Future Bonds	33
Subtotal Fiscal Year 2012			<u>5,000,000</u>		
2013	None				
Subtotal Fiscal Year 2013			<u>0</u>		
Five Year Total - Other			<u>168,334,797</u>		



# Atrium Building Tenant Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide the necessary tenant improvements for the Atrium Building to create a new Development Services Center.

Estimated Completion Date: 12/31/2010

Total Project Funding	7,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>7,900,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		110,000	110,000	110,000	110,000	440,000
Utilities						
Total		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>440,000</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	1,200,000					1,200,000
Construction		6,700,000				6,700,000
Equipment/Furnishings						
Total	<u>1,200,000</u>	<u>6,700,000</u>				<u>7,900,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax						
Fund Balance	1,200,000	6,700,000				7,900,000
Future Bonds						
Total	<u>1,200,000</u>	<u>6,700,000</u>				<u>7,900,000</u>

# City Facility Future Acquisitions

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will purchase and/or improve additional land and building to occupy additional City facilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	8,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>8,400,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

8,400,000

8,400,000

8,400,000

8,400,000

## **FUNDING SOURCES**

Ad Valorem Tax  
Fund Balance  
Future Bonds  
Total

8,400,000

8,400,000

8,400,000

8,400,000

# City Hall HVAC Control System Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The heating/ventilation/air conditioning (HVAC) building management control system for City Hall is obsolete and needs to be replaced. Parts and chips for the global and local interface modules have not been manufactured since 1999. As these units fail, there is an extensive down time as they must be rebuilt. The entire system needs to be replaced to insure the comfort of the public and staff is maintained via the continued operation of City Hall's HVAC system.

Estimated Completion Date: 09/30/2008

<b>Total Project Funding</b>	200,060
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(100,263)</u>
<b>Project Balance</b>	<u><u>99,797</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	99,797	99,797
Equipment/Furnishings		
Total	<u>99,797</u>	<u>99,797</u>

## **FUNDING SOURCES**

Ad Valorem Tax		
Fund Balance	99,797	99,797
Future Bonds		
Total	<u>99,797</u>	<u>99,797</u>

# City Facility Renovations

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will fund the remodel of various city facilities. Improvements may include, but are not limited to, ADA accessible restrooms, electrical upgrades and other renovations.

Estimated Completion Date: 06/30/2009

Total Project Funding	240,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>240,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	240,000	240,000
Equipment/Furnishings		
Total	<u>240,000</u>	<u>240,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax		
Fund Balance	240,000	240,000
Future Bonds		
Total	<u>240,000</u>	<u>240,000</u>

# Civic Center Complex

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will be the new City Hall campus.

Estimated Completion Date: 06/30/2012

Total Project Funding	150,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition	5,000,000					5,000,000
Design Engineering		10,000,000				10,000,000
Construction		65,000,000	60,000,000			125,000,000
Equipment/Furnishings			5,000,000	5,000,000		10,000,000
Total	<u>5,000,000</u>	<u>75,000,000</u>	<u>65,000,000</u>	<u>5,000,000</u>		<u>150,000,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax						
Fund Balance	5,000,000					5,000,000
Future Bonds		75,000,000	65,000,000	5,000,000		145,000,000
Total	<u>5,000,000</u>	<u>75,000,000</u>	<u>65,000,000</u>	<u>5,000,000</u>		<u>150,000,000</u>

# Traffic Signing and Marking Shop Relocation and Expansion

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project consists of adding a block wall for added security at the west service center, air conditioning (refrigeration unit) to the building and a remodel of the interior. This expansion project will produce a more efficient operation while dispatching the maintenance, construction and inspection staff members that are part of the signing and marking work group. By remodeling existing facilities at the West Service Center, adding additional workspace and reconfiguring site storage areas, costs associated with this relocation will be minimized

Estimated Completion Date: 12/31/2009

Total Project Funding	2,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(700,000)
Project Balance	<u>1,600,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		42,000	43,700	45,500	47,300	178,500
Utilities						
Total		<u>42,000</u>	<u>43,700</u>	<u>45,500</u>	<u>47,300</u>	<u>178,500</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	35,000	5,000				40,000
Construction	1,200,000	360,000				1,560,000
Equipment/Furnishings						
Total	<u>1,235,000</u>	<u>365,000</u>				<u>1,600,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax						
Fund Balance	1,235,000	365,000				1,600,000
Future Bonds						
Total	<u>1,235,000</u>	<u>365,000</u>				<u>1,600,000</u>

# West Service Center TEFO Remodel

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Due to the growth in the City, staff currently reporting to the East Service Center are not being utilized as effectively as possible. For enhanced timeliness in responding to our continued operations and maintenance functions, as well as better oversight and supervision, these staff members must be more centrally located with the administrative group of Traffic Engineering Field Operations (TEFO). This remodeling project will produce more efficient operational work flows as we coordinate the efforts of key administrative and inspection staff functions in the TEFO division with all divisions and departments throughout the City. By using the existing TEFO facility and slightly remodeling the interior, considerable savings will be experienced, while accommodating the growing needs of our community.

Estimated Completion Date: 12/31/2008

<b>Total Project Funding</b>	100,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(5,000)</u>
<b>Project Balance</b>	<u><u>95,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	5,000					5,000
Construction	70,000					70,000
Equipment/Furnishings	20,000					20,000
Total	<u>95,000</u>					<u>95,000</u>

## ***FUNDING SOURCES***

Ad Valorem Tax						
Fund Balance	95,000					95,000
Future Bonds						
Total	<u>95,000</u>					<u>95,000</u>

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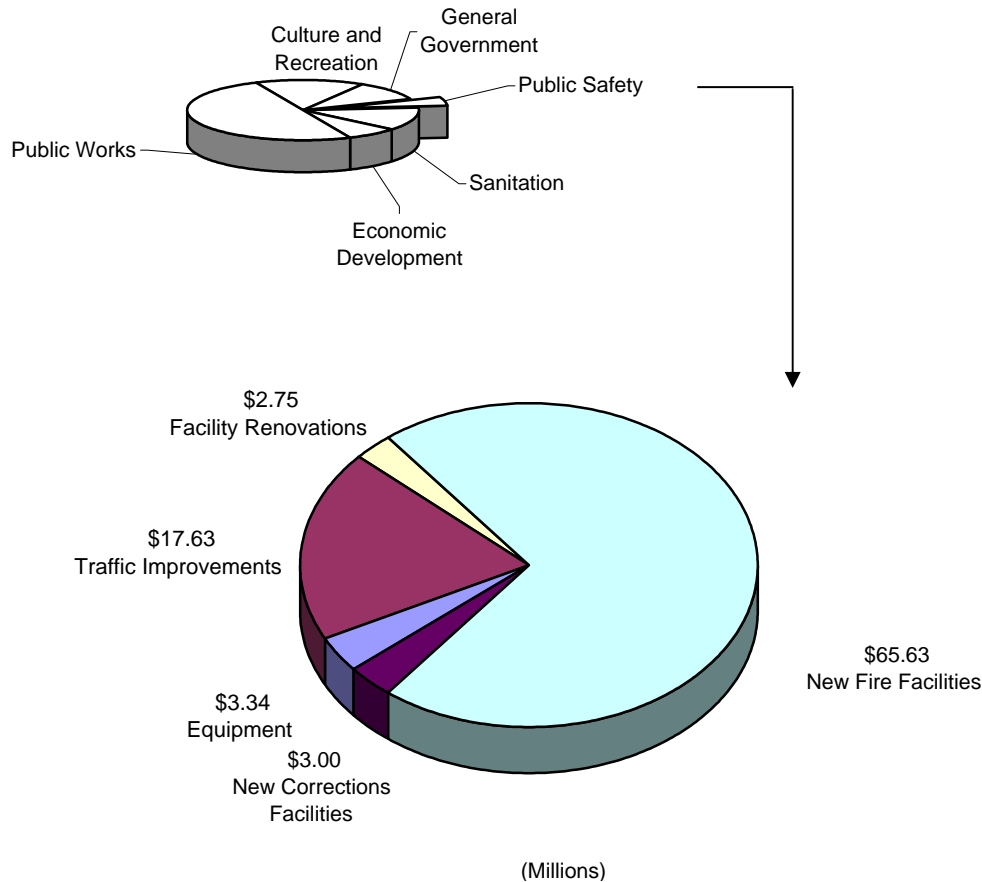




# Public Safety

# Public Safety

Capital improvements associated with the protection of life and property are accounted for by this function. Specific activities included are Corrections, Fire and Protective Services. Corrections accounts for the detention center which houses arrestees and sentenced misdemeanants. Fire accounts for the construction and acquisition of fire apparatus, training facilities and future fire stations. Protective Services accounts for expenditures associated with protection activities such as the installation of traffic control devices, street and curb markings and street signs. The City's main objectives are to protect people and property and alleviate traffic congestion.



## FIVE YEAR SUMMARY

FISCAL YEAR	CORRECTIONS	FIRE	PROTECTIVE SERVICES	TOTAL
2009	3,677,795	6,379,852	6,787,547	16,845,194
2010		24,239,777	2,410,000	26,649,777
2011		23,314,648	2,810,000	26,124,648
2012		17,106,062	2,810,000	19,916,062
2013			2,810,000	2,810,000
TOTAL	3,677,795	71,040,339	17,627,547	92,345,681

## CORRECTIONS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Control Center Upgrades	584,795	Fund Balance	39
	2	Detention Facility Expansion Phase 1	3,000,000	Fund Balance	40
	3	Unit 7 Remodel	93,000	Fund Balance	41
Subtotal Fiscal Year 2009			<u>3,677,795</u>		
2010	None				
Subtotal Fiscal Year 2010			<u>0</u>		
2011	None				
Subtotal Fiscal Year 2011			<u>0</u>		
2012	None				
Subtotal Fiscal Year 2012			<u>0</u>		
2013	None				
Subtotal Fiscal Year 2013			<u>0</u>		
Five Year Total - Corrections			<u>3,677,795</u>		

# Control Center Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The next phase of this ongoing project will provide for new software for field-based reporting utilizing toughbook laptops (Visiontech and APS Ticket Writing), and for software to improve crime analysis (Crime View). Through an agreement with the City of Henderson and as a member of the Southern Nevada Public Safety Alliance, the City is able to utilize software that has been fully tested and functional, which shortens the time required for development and testing.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	3,266,317
<b>Prior Years' Expenditures</b>	(2,181,522)
<b>Projected Current Year Expenditures</b>	<u>(500,000)</u>
<b>Project Balance</b>	<u><u>584,795</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	584,795	584,795
Total	<u>584,795</u>	<u>584,795</u>

## ***FUNDING SOURCES***

Fund Balance	584,795	584,795
Total	<u>584,795</u>	<u>584,795</u>

# Detention Facility Expansion Phase 1

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Phase I of the Detention and Enforcement facility expansion includes the pre-construction costs for the building of a 46,000 square foot booking and close custody isolation facility to accommodate the growing offender population. It was previously anticipated that this would take place at the existing Detention Facility, but indications now are that it will need to be on a yet to be determined site. \$3,000,000 was allocated for pre-construction costs for a facility on the existing site.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

\_\_\_\_\_

## ***EXPENDITURES***

Land & ROW Acquisition	3,000,000	3,000,000
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

## ***FUNDING SOURCES***

Fund Balance	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

# Unit 7 Remodel

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Remodel of existing unit 7 in the detention center to provide expanded booking, holding classification evaluation and medical screening areas for arrestees prior to assignment to a housing unit. The project will include: additional officer work stations/equipment, secured seating for arrestee holding areas, new lighting fixtures to meet accreditation standards, enhanced airflow to meet occupancy needs, painting, flooring, adequate storage, provide electrical and conduit infrastructure as necessary, provide security cameras, door access and intercom, and 24 new isolation doors for cells not currently fitted with the doors allowing close custody isolation.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	185,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(92,000)</u>
<b>Project Balance</b>	<u><u>93,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	93,000	93,000
Equipment/Furnishings		
Total	<u>93,000</u>	<u>93,000</u>

## ***FUNDING SOURCES***

Fund Balance	93,000	93,000
Total	<u>93,000</u>	<u>93,000</u>

# FIRE

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	AVL System Replacement	184,863	Fund Balance	43
	2	Emergency Power Backup Systems	47,128	Fund Balance	44
	3	Fire Station #46	800,000	Fund Balance	45
	4	Fire Station #48	2,646,723	Fund Balance	46
	5	Fire Station # 108	1,000,000	Bonds	47
	6	Fire Training Center Burn Tower	1,436,500	Fund Balance	48
	7	Paramedic Pen Based System	50,000	Fund Balance	49
	8	Regional Public Safety Complex - Building One	214,638	Fund Balance	50
Subtotal Fiscal Year 2009			<u>6,379,852</u>		
2010	1	Fire Station #1 Replacement	1,419,000	NDOT	51
	2	Fire Station #6 Renovation	1,217,126	Fund Balance	52
	3	Fire Station #46	5,216,003	Fund Balance	46
	4	Fire Station #103	4,730,000	Fund Balance	53
	5	Fire Station #108	5,360,000	Bonds/Fund Balance	47
	6	Fire Station U	3,823,901	Contributions	54
	7	FSI Apparatus Acquisition	2,430,000	Bonds	55
	8	Paramedic Pen Based System	43,747	Fund Balance	49
Subtotal Fiscal Year 2010			<u>24,239,777</u>		
2011	1	Fire Administration Replacement Building	3,419,000	NDOT	56
	2	Fire Station #1 Replacement	13,029,378	NDOT	51
	3	Fire Station #46	2,983,997	Fund Balance	46
	4	Fire Station #103	200,000	Fund Balance	53
	5	Fire Station #108	200,000	Fund Balance	47
	6	Fire Station U	3,482,273	Contributions	54
Subtotal Fiscal Year 2011			<u>23,314,648</u>		
2012	1	Fire Administration Replacement Building	17,106,062	NDOT	56
	Subtotal Fiscal Year 2012			<u>17,106,062</u>	
2013	None				
	Subtotal Fiscal Year 2013			<u>0</u>	
Five Year Total - Fire			<u>71,040,339</u>		

# AVL System Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Replace the data/AVL System on all emergency vehicles. The City, County, and NLV Fire Departments dispatch emergency equipment using the Automatic Vehicle Location (AVL) and Global Positioning Satellites (GPS) systems. The AVL uses the closest available unit to respond to emergencies thus saving time and making more efficient use of vehicles and emergency personnel. The remaining money is designated to purchase conduits throughout the valley for GPS transmissions.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	1,184,205
<b>Prior Years' Expenditures</b>	(857,093)
<b>Projected Current Year Expenditures</b>	<u>(142,249)</u>
<b>Project Balance</b>	<u><u>184,863</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	184,863	184,863
Total	<u>184,863</u>	<u>184,863</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	184,863	184,863
NDOT		
Total	<u>184,863</u>	<u>184,863</u>



# Emergency Power Backup Systems

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Purchase generators for emergency backup. In the event Nevada Power fails, the fire station systems need to run independently without reduction of emergency services. Fire stations built after 1998 were automatically equipped with an emergency generator powering the entire building. Fire stations 2, 3, 4, 6, 7, 8, 9, and 42 are equipped with small generators capable of powering only part of the fire station. Fire stations 2, 7, 9, and 42 have even more electrical demands with the newer rescue bay additions. The Fire Training Center has no emergency power at all. Partial emergency power at the older stations has resulted in emergency response delays due to system failures. The loss of power to overhead doors and computer down time affect emergency operations.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	450,000
<b>Prior Years' Expenditures</b>	(12,872)
<b>Projected Current Year Expenditures</b>	<u>(390,000)</u>
<b>Project Balance</b>	<u><u>47,128</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		2,000	2,500	2,625	2,756	9,881
Services						
Utilities						
Total		<u>2,000</u>	<u>2,500</u>	<u>2,625</u>	<u>2,756</u>	<u>9,881</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	47,128	47,128
Construction		
Equipment/Furnishings		
Total	<u>47,128</u>	<u>47,128</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	47,128	47,128
NDOT		
Total	<u>47,128</u>	<u>47,128</u>

# Fire Station #46

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Las Vegas Fire & Rescue will partner with the College of Southern Nevada to construct a 12,000 sq. ft. four-bay fire station facility at its Charleston Campus. This fire station will be one of the first in the country to be a teaching facility for the college's fire science and EMT students. Las Vegas Fire & Rescue benefits by constructing a fire station that satisfies its needs in the area of high call volume without having to expend money on the purchase of property. The cost of the lease to the city of Las Vegas will be one dollar annually for the term of the lease.

Estimated Completion Date: 10/28/2010

Total Project Funding	9,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>9,000,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			51,266	53,830	56,521	161,617
Services			304,739	319,876	335,767	960,382
Utilities			42,512	44,638	46,870	134,020
Total			<u>398,517</u>	<u>418,344</u>	<u>439,158</u>	<u>1,256,019</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	800,000	600,000	659,995			2,059,995
Construction		4,316,003	2,324,002			6,640,005
Equipment/Furnishings		300,000				300,000
Total	<u>800,000</u>	<u>5,216,003</u>	<u>2,983,997</u>			<u>9,000,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance	800,000	5,216,003	2,983,997			9,000,000
NDOT						
Total	<u>800,000</u>	<u>5,216,003</u>	<u>2,983,997</u>			<u>9,000,000</u>

# Fire Station #48

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new 10,738 SF three bay prototype fire station. The land is a BLM Lease. Fire & Rescue is responsible for the engineering, construction, and furnishings. The staffing and the engine apparatus (E-48) is already in place. The staffing for the rescue unit (R-48) finished their academy on March 6, 2008.

Estimated Completion Date: 11/22/2008

Total Project Funding	6,100,000
Prior Years' Expenditures	(52,927)
Projected Current Year Expenditures	<u>(3,400,350)</u>
Project Balance	<u><u>2,646,723</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies	34,875	48,825	51,266	53,830	56,521	245,317
Services	208,904	290,616	305,044	320,190	336,091	1,460,845
Utilities	19,409	27,173	28,532	29,958	31,456	136,528
Total	<u>263,188</u>	<u>366,614</u>	<u>384,842</u>	<u>403,978</u>	<u>424,068</u>	<u>1,842,690</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	84,766	84,766
Construction	2,261,957	2,261,957
Equipment/Furnishings	300,000	300,000
Total	<u>2,646,723</u>	<u>2,646,723</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	2,646,723	2,646,723
NDOT		
Total	<u>2,646,723</u>	<u>2,646,723</u>

# Fire Station #108

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new fire station in the Bonanza and Lamb area. This 10,738 sq. ft. facility is a three-bay station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in this rapidly growing part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating.

Estimated Completion Date: 07/31/2011

Total Project Funding	6,560,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,560,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel			3,292,860	3,508,552	3,740,329	10,541,741
Supplies			51,266	53,830	56,521	161,617
Services			299,739	314,725	330,462	944,926
Utilities			28,532	29,958	31,456	89,946
Total			<u>3,672,397</u>	<u>3,907,065</u>	<u>4,158,768</u>	<u>11,738,230</u>

## **EXPENDITURES**

Land & ROW Acquisition	1,000,000					1,000,000
Design Engineering						
Construction		4,600,000				4,600,000
Equipment/Furnishings		760,000	200,000			960,000
Total	<u>1,000,000</u>	<u>5,360,000</u>	<u>200,000</u>			<u>6,560,000</u>

## **FUNDING SOURCES**

Bonds	1,000,000	2,790,000				3,790,000
Contributions						
Fund Balance		2,570,000	200,000			2,770,000
NDOT						
Total	<u>1,000,000</u>	<u>5,360,000</u>	<u>200,000</u>			<u>6,560,000</u>

# Fire Training Center Burn Tower

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Due to deteriorated conditions, the existing burn tower at the Fire Training Center needs to be replaced or repaired.

Estimated Completion Date: 07/31/2009

Total Project Funding	1,535,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(98,500)</u>
Project Balance	<u><u>1,436,500</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,436,500	1,436,500
Equipment/Furnishings		
Total	<u>1,436,500</u>	<u>1,436,500</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	1,436,500	1,436,500
NDOT		
Total	<u>1,436,500</u>	<u>1,436,500</u>

# Paramedic Pen Based System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The purchase of a computer system for our paramedic program so that medical reports can be properly completed at the scene or on the return route to ensure accuracy of the medical reports. This project has gone through many trials in past years but is ready to roll out a test system for one fire station in FY08.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	700,000
<b>Prior Years' Expenditures</b>	(606,253)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>93,747</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering			
Construction			
Equipment/Furnishings	50,000	43,747	93,747
Total	<u>50,000</u>	<u>43,747</u>	<u>93,747</u>

## **FUNDING SOURCES**

Bonds			
Contributions			
Fund Balance	50,000	43,747	93,747
NDOT			
Total	<u>50,000</u>	<u>43,747</u>	<u>93,747</u>

# Regional Public Safety Complex - Building One

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a 70 acre gross BLM Lease N-76692 designated as a joint use regional center. Continue design of a 29,000 square foot classroom/All Hazard Regional Multi-Agency Operations and Response (ARMOR)/Terrorism Early Warning Group (TEWG) building. The proposed ARMOR building is a Homeland Security responsibility in our Strategic Plan. It will house multi-jurisdictional assets for emergency management and operations against the risk of all hazards involving chemical, biological, radiological, nuclear, explosive and natural disasters. It will also address the TEWG and other first responder functions.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	300,000
<b>Prior Years' Expenditures</b>	(85,362)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>214,638</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	214,638	214,638
Construction		
Equipment/Furnishings		
Total	<u>214,638</u>	<u>214,638</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	214,638	214,638
NDOT		
Total	<u>214,638</u>	<u>214,638</u>

# Fire Station #1 Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a replacement fire station in the downtown area due to the freeway expansion. The State of Nevada will be fully paying for the new station. Staying in the downtown area will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in the highly populated area. Not only will this replacement fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating.

Estimated Completion Date: 06/30/2011

Total Project Funding	14,448,378
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>14,448,378</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering		1,419,000				1,419,000
Construction			12,729,378			12,729,378
Equipment/Furnishings			300,000			300,000
Total		<u>1,419,000</u>	<u>13,029,378</u>			<u>14,448,378</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
NDOT		1,419,000	13,029,378			14,448,378
Total		<u>1,419,000</u>	<u>13,029,378</u>			<u>14,448,378</u>



# Fire Station #6 Renovation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

When the crew from the original Fire Station #6 transfers to its new location at the Southern Nevada College campus, the old building will be renovated and become the new Fire Station #46. It will then house a Battalion Chief and Aide (existing staffing), the Air Resource Vehicle (existing vehicle and staffing), and a new rescue unit (vehicle and personnel requested).

Estimated Completion Date: 05/09/2010

<b>Total Project Funding</b>	1,600,000
<b>Prior Years' Expenditures</b>	-
<b>Projected Current Year Expenditures</b>	<u>(382,874)</u>
<b>Project Balance</b>	<u><u>1,217,126</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel			420,764	913,058	990,668	2,324,490
Supplies			27,300	26,001	27,301	80,602
Services			139,631	146,513	153,736	439,880
Utilities			15,183	15,942	16,739	47,864
Total			<u>602,878</u>	<u>1,101,514</u>	<u>1,188,444</u>	<u>2,892,836</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	210,000	210,000
Construction	1,007,126	1,007,126
Equipment/Furnishings		
Total	<u>1,217,126</u>	<u>1,217,126</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	1,217,126	1,217,126
NDOT		
Total	<u>1,217,126</u>	<u>1,217,126</u>

# Fire Station #103

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new fire station at Mount Mariah Dr. and Stella Lake St. This 7,287 sq. ft. facility is a two-bay station configuration which will house an engine and rescue unit. With the addition of this new station, it will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in an established high call volume area.

Estimated Completion Date: 06/30/2011

Total Project Funding	4,930,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,930,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel		462,859	1,004,404	1,089,779	1,182,410	3,739,452
Supplies				53,830	56,521	110,351
Services		167,145	351,005	314,725	330,462	1,163,337
Utilities		20,380	28,532	29,958	31,456	110,326
Total		<u>650,384</u>	<u>1,383,941</u>	<u>1,488,292</u>	<u>1,600,849</u>	<u>5,123,466</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering			
Construction	4,600,000		4,600,000
Equipment/Furnishings	130,000	200,000	330,000
Total	<u>4,730,000</u>	<u>200,000</u>	<u>4,930,000</u>

## **FUNDING SOURCES**

Bonds			
Contributions			
Fund Balance	4,730,000	200,000	4,930,000
NDOT			
Total	<u>4,730,000</u>	<u>200,000</u>	<u>4,930,000</u>

# Fire Station U

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new fire station in the Bonneville/UPRR area. This 10,738 sq. ft. facility is a three-bay station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. It is proposed that this facility will be 100% funded by Newland Communities. With the addition of this new station, it will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in the rapidly growing part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating.

Estimated Completion Date: 01/27/2011

Total Project Funding	7,306,174
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>7,306,174</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			25,633	53,830	56,521	135,984
Services			149,869	314,726	330,462	795,057
Utilities			28,532	29,958	31,456	89,946
Total			<u>204,034</u>	<u>398,514</u>	<u>418,439</u>	<u>1,020,987</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering		557,519				557,519
Construction		3,266,382	3,482,273			6,748,655
Equipment/Furnishings						
Total		<u>3,823,901</u>	<u>3,482,273</u>			<u>7,306,174</u>

## **FUNDING SOURCES**

Bonds						
Contributions		3,823,901	3,482,273			7,306,174
Fund Balance						
NDOT						
Total		<u>3,823,901</u>	<u>3,482,273</u>			<u>7,306,174</u>

# FSI Apparatus Acquisition

## **PROJECT DESCRIPTION & JUSTIFICATION:**

As part of the Fire Safety Initiative passed by the city voters in November 1999, our fire engines are going to be replaced every 7 years and our ladder trucks replaced every 10 years due to the wear and tear of our major apparatus responding to fire and medical calls. This project is for the purchase of six engines and one heavy-duty rescue unit.

Estimated Completion Date: 06/30/2010

Total Project Funding	6,210,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(3,780,000)</u>
Project Balance	<u><u>2,430,000</u></u>

## **IMPACT ON OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

\_\_\_\_\_  
\_\_\_\_\_

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	<u>2,430,000</u>	<u>2,430,000</u>
Total	<u>2,430,000</u>	<u>2,430,000</u>

## **FUNDING SOURCES**

Bonds	2,430,000	2,430,000
Contributions		
Fund Balance		
NDOT		
Total	<u>2,430,000</u>	<u>2,430,000</u>

# Fire Administration Replacement Building

## **PROJECT DESCRIPTION & JUSTIFICATION:**

With the expansion of I-515 freeway, the current Administration and the Central Fire Station are going to be relocated. The State of Nevada will be paying for the new Administration building.

Estimated Completion Date: 06/30/2012

Total Project Funding	20,525,062
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>20,525,062</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition					
Design Engineering		1,419,000			1,419,000
Construction				17,106,062	17,106,062
Equipment/Furnishings		2,000,000			2,000,000
Total		<u>3,419,000</u>	<u>17,106,062</u>		<u>20,525,062</u>

## **FUNDING SOURCES**

Bonds					
Contributions					
Fund Balance					
NDOT		3,419,000	17,106,062		20,525,062
Total		<u>3,419,000</u>	<u>17,106,062</u>		<u>20,525,062</u>

## PROTECTIVE SERVICES

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Automated Traffic Counting Program	70,000	Fund Balance	59
	2	Bus Stop Sign Installation	10,000	RTC	60
	3	Conflict Monitor Replacement	100	Fund Balance	61
	4	Controller Replacement/Upgrade	1,729	Fund Balance	62
	5	Electrical Bonding/Grounding	126,000	Fund Balance	63
	6	Emergency Vehicle Preemption System	3,999	Fund Balance	64
	7	Fiber Optic Connection	100,000	Fund Balance	65
	8	ITS Communication Infrastructure	2,100,000	RTC	66
	9	Neighborhood Traffic Control Measures	299,495	Fund Balance	67
	10	Non-signal Intersection Improvements	386,988	Fund Balance	68
	11	Pull Box Replacement	170,000	Fund Balance	69
	12	Roadway Lighting Asset Identification Program	200,000	Fund Balance	70
	13	School Flasher Construction	100,000	Govts	71
	14	School Flasher Timer Upgrade	236	Fund Balance	72
	15	School Sign Upgrade	18,000	Fund Balance	73
	16	Street Lighting Upgrade	35,000	Fund Balance	74
	17	Street Sign Upgrade	2,000	Fund Balance	75
	18	Traffic Improvement Program	1,500,000	RTC	76
	19	Traffic Signals	1,650,000	Impact Fees	77
	20	Uninterruptible Power Supply	8,000	Fund Balance	78
	21	Video Detection Systems	6,000	Fund Balance	79
Subtotal Fiscal Year 2009			<u>6,787,547</u>		
2010	1	Bus Stop Sign Installation	10,000	RTC	60
	2	School Flasher Construction	100,000	Govts	71
	3	Traffic Improvement Program	1,500,000	RTC	76
	4	Traffic Signals	800,000	Impact Fees	77
Subtotal Fiscal Year 2010			<u>2,410,000</u>		
2011	1	Bus Stop Sign Installation	10,000	RTC	60
	2	School Flasher Construction	100,000	Govts	71
	3	Traffic Improvement Program	1,500,000	RTC	76
	4	Traffic Signals	1,200,000	Impact Fees	77
Subtotal Fiscal Year 2011			<u>2,810,000</u>		
2012	1	Bus Stop Sign Installation	10,000	RTC	60
	2	School Flasher Construction	100,000	Govts	71
	3	Traffic Improvement Program	1,500,000	RTC	76
	4	Traffic Signals	1,200,000	Impact Fees	77
Subtotal Fiscal Year 2012			<u>2,810,000</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2013	1	Bus Stop Sign Installation	10,000	RTC	60
	2	School Flasher Construction	100,000	Govts	71
	3	Traffic Improvement Program	1,500,000	RTC	76
	4	Traffic Signals	1,200,000	Impact Fees	77
Subtotal Fiscal Year 2013			<u>2,810,000</u>		
Five Year Total - Protective Services			<u>17,627,547</u>		

# Automated Traffic Counting Program

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will develop a permanent traffic count system at high volume locations within the City of Las Vegas to automatically collect traffic data. This will include determining the technology to use for collecting and storing data, selecting the technology to be used to communicate remotely with the count stations, acquiring and testing the system, and constructing count stations at select locations. Traffic data will be collected for key roadway links and at major signalized intersections. The increased, continual availability of traffic data will be used for a variety of purposes. It will improve traffic modeling capabilities within the Transportation Planning Section to better analyze proposed intersection and roadway improvements by providing improved data for input into the computer models.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	108,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(38,000)</u>
<b>Project Balance</b>	<u><u>70,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	12,000	12,000	12,000	12,000	12,000	60,000
Supplies						
Services						
Utilities						
Total	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>60,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	<u>70,000</u>	<u>70,000</u>
Total	<u>70,000</u>	<u>70,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	70,000	70,000
Local Governments		
RTC		
Total	<u>70,000</u>	<u>70,000</u>



# Bus Stop Sign Installation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Citizens Area Transit System (CAT), a service of the Regional Transportation Commission (RTC), commenced operations on December 5, 1992. This is an on-going project to install and, as necessary, maintain or replace bus stop signs at locations within the City, mutually agreed upon by the City and RTC. An adequately signed bus route is necessary to provide safe and reliable transit service.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	164,124
<b>Prior Years' Expenditures</b>	(113,124)
<b>Projected Current Year Expenditures</b>	<u>(1,000)</u>
<b>Project Balance</b>	<u><u>50,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

## **FUNDING SOURCES**

Impact Fees						
Fund Balance						
Local Governments						
RTC	10,000	10,000	10,000	10,000	10,000	50,000
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

# Conflict Monitor Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This program is for replacing older traffic signal conflict monitoring fail-safe devices in traffic signal cabinets throughout the City. The National Electrical Manufacturers Association (NEMA) standards for fail-safe devices now require monitoring and error checking. Many of the existing conflict monitors do not provide this feature. New updated conflict monitors will eliminate serious operational malfunction conflicts by replacing signalized intersections into all red flash when an error has been detected, thereby protecting the public and reducing the City's liability.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	176,911
<b>Prior Years' Expenditures</b>	(136,894)
<b>Projected Current Year Expenditures</b>	<u>(39,917)</u>
<b>Project Balance</b>	<u><u>100</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	100	100
Total	<u>100</u>	<u>100</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	100	100
Local Governments		
RTC		
Total	<u>100</u>	<u>100</u>

# Controller Replacement/Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project replaces outdated existing National Electrical Manufacturers Association (NEMA) traffic signal controllers that are not included in the valley wide signal controller upgrade to the 2070N controllers used by the new Freeway and Arterial System of Transportation (FAST) coordination system. All existing locations not equipped with the new controllers will be incompatible with the upgraded FAST system. This may cause traffic delays due to poor coordination of timing between intersections.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	451,314
<b>Prior Years' Expenditures</b>	(411,295)
<b>Projected Current Year Expenditures</b>	<u>(38,290)</u>
<b>Project Balance</b>	<u><u>1,729</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	1,729	1,729
Total	<u>1,729</u>	<u>1,729</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	1,729	1,729
Local Governments		
RTC		
Total	<u>1,729</u>	<u>1,729</u>

# Electrical Bonding/Grounding

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Electrically bond and ground street light poles, park area lighting, and electrical services that have been on old circuits and in existence for over 10 years. Traffic Engineering Maintenance (TEM) staff have identified 10 City parks located in Wards 1, 3, and 5 that need parking lot lights, swimming pool lights, landscape lighting, and other area lights bonded/grounded. There are 25 street light circuits primarily in Wards 2 and 3 that need light poles and service pedestals electrically bonded. With safety improvements in lighting fixtures and other associated equipment, it is now a National Electrical Code (NEC) regulation (NEC Code #250-2), that all electrical circuits be bonded and grounded. Grounding helps to prevent harm to persons or damage to property in the event of accidental contact. Ungrounded circuits may result in serious injury and possibly death.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	277,500
<b>Prior Years' Expenditures</b>	(35,613)
<b>Projected Current Year Expenditures</b>	<u>(115,887)</u>
<b>Project Balance</b>	<u><u>126,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	126,000	126,000
Total	<u>126,000</u>	<u>126,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	126,000	126,000
Local Governments		
RTC		
Total	<u>126,000</u>	<u>126,000</u>

# Emergency Vehicle Preemption System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Replace outdated emergency vehicle preemption system devices which allow emergency vehicles priority right-of-way through signalized intersections. New preemption systems will provide greater safety to emergency response vehicles as they travel through signalized intersections. By having emergency preemption systems in place, an emergency vehicle can emit a light source from a great distance allowing the traffic signal to change to green for the oncoming emergency vehicle. This type of operation prevents the disruption of traffic and reduces delays for all vehicles.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	1,045,975
<b>Prior Years' Expenditures</b>	(946,747)
<b>Projected Current Year Expenditures</b>	<u>(95,229)</u>
<b>Project Balance</b>	<u><u>3,999</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	3,999	3,999
Total	<u>3,999</u>	<u>3,999</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	3,999	3,999
Local Governments		
RTC		
Total	<u>3,999</u>	<u>3,999</u>

# Fiber Optic Connection

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install fiber optic cable from the Freeway and Arterial System of Transportation (FAST) location at 416 N. 8th Street to 3104 East Bonanza Road and to 28th Street/Charleston Boulevard facilities to provide Traffic Engineering Maintenance (TEM) staff the communication capabilities needed to monitor all of the signalized intersections on the traffic signal system. Fiber optic cable provides staff the ability to observe traffic at intersections via video images being sent over the fiber optic cable and make instant timing changes to the traffic signal controller if needed. With fiber optics in place the Supervisor can call up the intersection on the computer system and view the location for problems within minutes.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	138,210
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(38,210)</u>
<b>Project Balance</b>	<u><u>100,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	100,000	100,000
Local Governments		
RTC		
Total	<u>100,000</u>	<u>100,000</u>

# ITS Communication Infrastructure

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide fiber optic interconnect conduit and fiber optic cable along: (1) Charleston Boulevard from Clark County 215 to Nellis Boulevard, (2) Rancho Road from Rainbow Boulevard to Sahara Avenue, (3) Cheyenne Avenue from Clark County 215 to Decatur Boulevard, (4) Rainbow Boulevard from Ann Road to Rancho Road, (5) Ann Road from Centennial Parkway to Rainbow Boulevard and (6) Centennial Parkway from Tropical Parkway to Ann Road. This project will provide fiber optic communication truck lines across the major corridors within the City of Las Vegas for Freeway and Arterial System of Transportation (FAST). These fiber optic lines will serve to provide the additional bandwidth required to transmit both data and video signals between the FAST Traffic Management Center and the various Intelligent Transport System (ITS) field devices including: traffic signal controllers, closed circuit television, and variable message signs. These Intelligent Transport System (ITS) devices will reduce congestion by permitting enhanced traffic management through real-time traffic signal coordination based on video surveillance of existing traffic conditions.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	6,500,000
<b>Prior Years' Expenditures</b>	(2,107,330)
<b>Projected Current Year Expenditures</b>	<u>(2,292,670)</u>
<b>Project Balance</b>	<u><u>2,100,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,100,000	2,100,000
Equipment/Furnishings		
Total	<u>2,100,000</u>	<u>2,100,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance		
Local Governments		
RTC	2,100,000	2,100,000
Total	<u>2,100,000</u>	<u>2,100,000</u>

# Neighborhood Traffic Control Measures

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Identify locations to improve traffic safety within existing neighborhoods. Controls may include, but are not limited to, traffic mini-circles, full and partial street closures, speed humps, and chokers. The Neighborhood Traffic Management Program (NTMP) was adopted by City Council in 1995 to assist residents with traffic mitigation in their neighborhoods. In an effort to make streets safer and preserve livability of older neighborhoods, citizens are encouraged to meet and decide upon specific mitigation measures for which their streets may qualify.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	2,309,652
<b>Prior Years' Expenditures</b>	(1,635,563)
<b>Projected Current Year Expenditures</b>	<u>(374,594)</u>
<b>Project Balance</b>	<u><u>299,495</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction		
Equipment/Furnishings	249,495	249,495
Total	<u>299,495</u>	<u>299,495</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	299,495	299,495
Local Governments		
RTC		
Total	<u>299,495</u>	<u>299,495</u>



# Non-signal Intersection Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is an on-going project to construct intersection improvements, other than signalization, at various locations throughout the City. Improvements may include, but are not limited to, delineation of approaches, geometric modifications to intersections, and median modifications. There are intersections throughout the City that may meet signalization warrants; however, due to roadway geometry, intersection proximity to existing signals, and/or other engineering reasons, signalization is an undesirable solution. This program provides an avenue for alternative mitigation measures.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	1,106,082
<b>Prior Years' Expenditures</b>	(413,326)
<b>Projected Current Year Expenditures</b>	<u>(305,768)</u>
<b>Project Balance</b>	<u><u>386,988</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	165,000	165,000
Construction	221,988	221,988
Equipment/Furnishings		
Total	<u>386,988</u>	<u>386,988</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	386,988	386,988
Local Governments		
RTC		
Total	<u>386,988</u>	<u>386,988</u>

# Pull Box Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the inspection of traffic signal and streetlight wiring for damage and replace all pull box lids with a non-metallic type lid per current National Electrical Codes (NEC) and regulations. Replacement of pull box lids reduces pedestrian exposure to unsafe conditions.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	850,000
<b>Prior Years' Expenditures</b>	(621,108)
<b>Projected Current Year Expenditures</b>	<u>(58,892)</u>
<b>Project Balance</b>	<u><u>170,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	30,000	30,000	30,000	30,000	30,000	150,000
Supplies						
Services						
Utilities						
Total	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	170,000	170,000
Total	<u>170,000</u>	<u>170,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	170,000	170,000
Local Governments		
RTC		
Total	<u>170,000</u>	<u>170,000</u>

# Roadway Lighting Asset Identification Program

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install identification numbers in a high-visibility location onto the poles for the approximate 50,000 street lights in the City of Las Vegas. By creating a unique number scheme for every street light, customers will be able to accurately identify problem locations. Customer service will be improved and the City will be more efficient in the use of labor by the identification of the correct location.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	400,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(200,000)</u>
<b>Project Balance</b>	<u><u>200,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	20,000	20,000				40,000
Supplies						
Services						
Utilities						
<b>Total</b>	<u>20,000</u>	<u>20,000</u>				<u>40,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	200,000	200,000
Equipment/Furnishings		
<b>Total</b>	<u>200,000</u>	<u>200,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	200,000	200,000
Local Governments		
RTC		
<b>Total</b>	<u>200,000</u>	<u>200,000</u>

# School Flasher Construction

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The development of new school sites requires the installation of off-site generated traffic control devices such as signs, caution flashers and pavement markings. For each school site constructed within the City of Las Vegas, required traffic control devices are identified by traffic studies. Installation of school flashers at existing school zones/crossings may also be required due to continued growth, changes in road conditions. The Clark County School District builds approximately four new schools per year within the City of Las Vegas. The installation of traffic control devices around new and existing school sites is necessary to ensure the safety of school children and pedestrians traveling to and from school.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	630,214
<b>Prior Years' Expenditures</b>	(108,892)
<b>Projected Current Year Expenditures</b>	<u>(21,322)</u>
<b>Project Balance</b>	<u><u>500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	100,000	100,000	100,000	100,000	100,000	500,000
Total	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

## ***FUNDING SOURCES***

Impact Fees						
Fund Balance						
Local Governments	100,000	100,000	100,000	100,000	100,000	500,000
RTC						
Total	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

# School Flasher Timer Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Replace obsolete school flasher timer units with units that have battery back-up power when a power failure occurs. The current school flashers do not maintain their programming when power is interrupted and school times become incorrect. The new backup flasher/timer units will maintain the installed program and correct timing will resume when power is restored.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	157,000
<b>Prior Years' Expenditures</b>	(91,987)
<b>Projected Current Year Expenditures</b>	<u>(64,777)</u>
<b>Project Balance</b>	<u><u>236</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	236	236
Total	<u>236</u>	<u>236</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	236	236
Local Governments		
RTC		
Total	<u>236</u>	<u>236</u>

# School Sign Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Program developed to update existing school signs to the new fluorescent yellow/green school signs. Signs and Markings staff plan to upgrade school zone and crossings for approximately 18 schools per year. The upgrade to fluorescent yellow green will help improve pedestrian safety. These signs are 40% more visible during the day and 50% more visible at night. Advanced decision making and smoother vehicle operation from motorists will be achieved.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	309,208
<b>Prior Years' Expenditures</b>	(184,925)
<b>Projected Current Year Expenditures</b>	<u>(106,283)</u>
<b>Project Balance</b>	<u><u>18,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	18,000					18,000
Supplies						
Services						
Utilities						
Total	<u>18,000</u>					<u>18,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	18,000	18,000
Total	<u>18,000</u>	<u>18,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	18,000	18,000
Local Governments		
RTC		
Total	<u>18,000</u>	<u>18,000</u>

# Street Lighting Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Upgrade of high voltage series mercury vapor lighting and direct burial series street lighting circuits to low voltage high pressure sodium lighting. There is one remaining circuit of the original 28 circuits to be upgraded. Each circuit contains approximately 60 luminaries. The remaining circuit will require new underground conduits and foundation in addition to new poles, fixtures and services. Eliminating high voltage circuits from existing lighting systems will improve public safety. Lighting improvements will provide better visibility for citizens and driving motorists. Significant energy savings will result from the upgrading of the mercury vapor lights.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	767,919
<b>Prior Years' Expenditures</b>	(592,879)
<b>Projected Current Year Expenditures</b>	<u>(140,040)</u>
<b>Project Balance</b>	<u><u>35,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	28,000					28,000
Supplies						
Services						
Utilities						
Total	<u>28,000</u>					<u>28,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	35,000	35,000
Total	<u>35,000</u>	<u>35,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	35,000	35,000
Local Governments		
RTC		
Total	<u>35,000</u>	<u>35,000</u>

# Street Sign Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

On-going program to upgrade all aging street name signs with our new sign standard that requires block numbers and cardinal directions be incorporated into the overhead illuminated signs as well as the ground mounted signs. Every intersecting street will have street name signs installed per City standards. Initially the program was developed to replace only street name signs; however, the City has expanded the program to include replacement of all faded signs including stop signs in the upcoming years. The new sign standard street signs will improve traffic flow and reduce delays for motorists along with providing safety to the public. Upgrading all signs provides better visibility, advance decision making and smoother traffic operations, thus providing greater safety for everyone.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	1,048,330
<b>Prior Years' Expenditures</b>	(911,180)
<b>Projected Current Year Expenditures</b>	<u>(135,150)</u>
<b>Project Balance</b>	<u><u>2,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel	40,000					40,000
Supplies						
Services						
Utilities						
Total	<u>40,000</u>					<u>40,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	<u>2,000</u>	<u>2,000</u>
Total	<u>2,000</u>	<u>2,000</u>

## **FUNDING SOURCES**

Impact Fees		
Fund Balance	2,000	2,000
Local Governments		
RTC		
Total	<u>2,000</u>	<u>2,000</u>



# Traffic Improvement Program

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is the 21st year of an annual element of the Regional Transportation Commission (RTC) funded Transportation Improvement Program to improve traffic flow at different locations within the City of Las Vegas by designing and constructing various capacity improvement projects. The program will improve the flow of traffic, allow significantly increased traffic capacity, reduce delays and enhance public safety.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	10,346,000
<b>Prior Years' Expenditures</b>	(476,155)
<b>Projected Current Year Expenditures</b>	<u>(2,369,845)</u>
<b>Project Balance</b>	<u><u>7,500,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Equipment/Furnishings						
Total	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>7,500,000</u>

## **FUNDING SOURCES**

Impact Fees						
Fund Balance						
Local Governments						
RTC	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>7,500,000</u>

# Traffic Signals

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This ongoing project will design and construct new traffic signals at various locations throughout the City to maintain safe traffic flow. Traffic Signals are warranted in accordance with the Manual on Uniform Traffic Control Devices as required by law. Intersections meeting traffic signal warrants should be signalized to improve safety and/or reduce traffic delays.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	30,297,394
<b>Prior Years' Expenditures</b>	(659,280)
<b>Projected Current Year Expenditures</b>	<u>(23,588,114)</u>
<b>Project Balance</b>	<u><u>6,050,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	136,000	136,000	204,000	204,000	204,000	884,000
Construction	1,514,000	664,000	996,000	996,000	996,000	5,166,000
Equipment/Furnishings						
Total	<u>1,650,000</u>	<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>6,050,000</u>

## ***FUNDING SOURCES***

Impact Fees	1,650,000	800,000	1,200,000	1,200,000	1,200,000	6,050,000
Fund Balance						
Local Governments						
RTC						
Total	<u>1,650,000</u>	<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>6,050,000</u>

# Uninterruptible Power Supply

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Installation of uninterruptible power supplies (UPS) to provide reserve power to traffic signal cabinets during flash operation when power failures occur. The power supplies will be installed at major signalized locations and will help traffic flow safer during power failures. Typically, motorists do not recognize dark signals as a 4-way stop when these conditions exist. Providing a backup power source will allow the traffic signal to flash rather than being completely dark.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	20,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(12,000)</u>
<b>Project Balance</b>	<u><u>8,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	2,000	2,000	2,000	2,000	2,000	10,000
Supplies						
Services						
Utilities						
<b>Total</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>10,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	<u>8,000</u>	<u>8,000</u>
<b>Total</b>	<u>8,000</u>	<u>8,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	8,000	8,000
Local Governments		
RTC		
<b>Total</b>	<u>8,000</u>	<u>8,000</u>

# Video Detection Systems

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Installation of new video detection systems to replace existing nonoperational loop detection systems at major signalized intersections. Video equipment helps detect true vehicle presence and provides for more efficient traffic control operations.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	260,000
<b>Prior Years' Expenditures</b>	(205,588)
<b>Projected Current Year Expenditures</b>	<u>(48,412)</u>
<b>Project Balance</b>	<u><u>6,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	6,000	6,000
Total	<u>6,000</u>	<u>6,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	6,000	6,000
Local Governments		
RTC		
Total	<u>6,000</u>	<u>6,000</u>

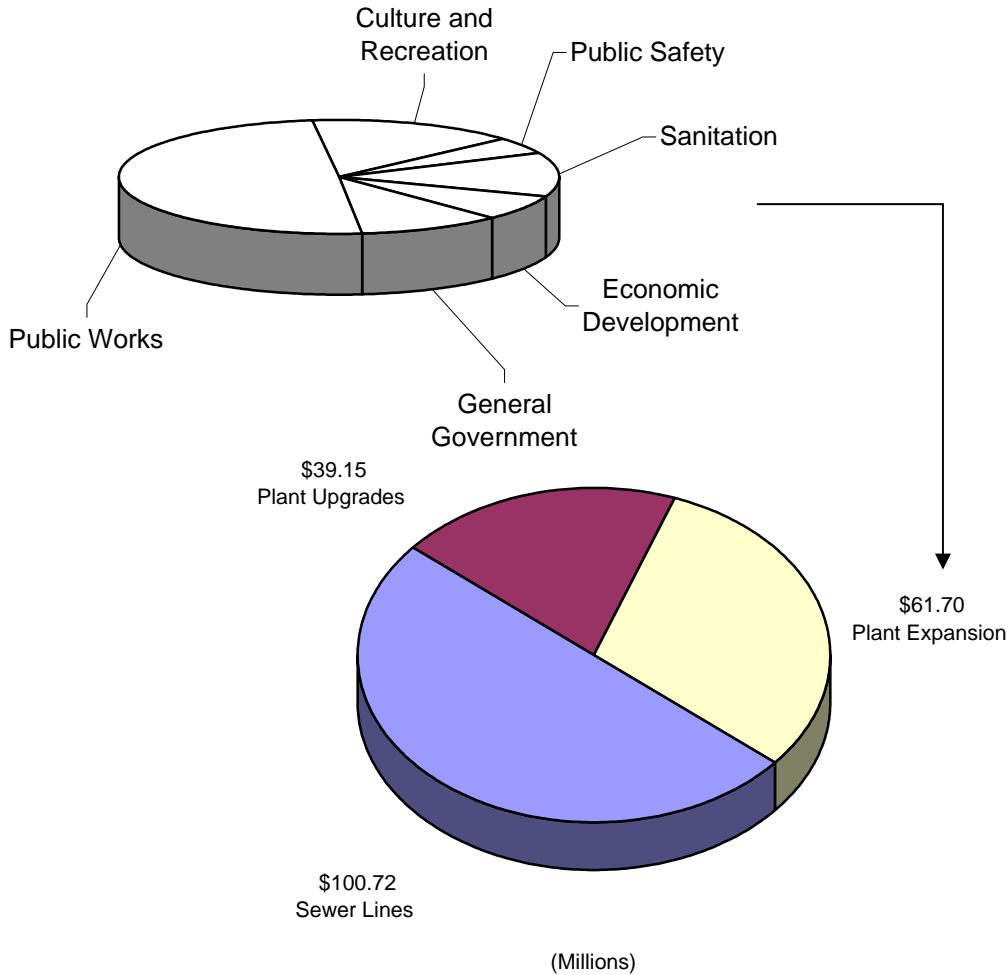
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# Sanitation

# Sanitation

Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas and North Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the City. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved ¼ cent sales tax.



## FIVE YEAR SUMMARY

FISCAL YEAR	SEWAGE COLLECTION	SEWAGE TREATMENT PLANTS	TOTAL
2009	28,073,400	50,395,000	78,468,400
2010	24,149,000	40,450,000	64,599,000
2011	21,472,000	4,750,000	26,222,000
2012	17,500,000	4,750,000	22,250,000
2013	9,529,650	500,000	10,029,650
<b>TOTAL</b>	<b>100,724,050</b>	<b>100,845,000</b>	<b>201,569,050</b>

## SEWAGE COLLECTION

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	15th Street Sewer Rehabilitation	2,100,000	Service Fees	84
	2	Antelope - Westcliff Relief Sewer	835,000	Service Fees	85
	3	Commerce Street Sewer	350,000	Service Fees	86
	4	Coran/Tonopah Repair/Replacement	4,600,000	Service Fees	87
	5	East Yard Storage Building	300,000	Service Fees	88
	6	Elkhorn Road - Rainbow/Torrey Pines	2,555,000	Service Fees	89
	7	Horse Drive Interchange	1,800,000	Service Fees	90
	8	Jones Boulevard - Elkhorn/Horse	1,620,000	Service Fees	91
	9	Lone Mountain Road - Rancho/Decatur	436,400	Service Fees	92
	10	Martin Luther King Boulevard - Owens Relief Sewer	800,000	Service Fees	93
	11	Minor Sewer Modifications Related to RTC Projects	1,000,000	Service Fees	94
	12	Permanent Flow Monitoring System	210,000	Service Fees	95
	13	Rancho Drive - Painted Desert Sewer Rehabilitation	2,500,000	Service Fees	96
	14	Sewer Oversizing and Extension Agreements	500,000	Service Fees	97
	15	Sewer Rehabilitation	1,000,000	Service Fees	98
	16	Stewart Avenue Repair/Replacement	1,300,000	Service Fees	99
	17	Vegas Drive - Michael/Rancho Repair/Replacement	3,277,000	Service Fees	100
	18	Vegas Valley Drive to WPCF Repair/Replacement	2,890,000	Service Fees	101
Subtotal Fiscal Year 2009			28,073,400		
2010	1	Cheyenne Avenue Relief Sewer - Durango/Cimarron	979,000	Service Fees	102
	2	Elkhorn Road - Jones/Decatur	1,143,000	Service Fees	103
	3	Jones Boulevard - Guy/Moccasin	1,456,000	Service Fees	104
	4	Kyle Canyon Road - US 95 Interchange	1,500,000	Service Fees	105
	5	Minor Sewer Modification Related to RTC Projects	200,000	Service Fees	94
	6	Moccasin Road - Jones/Bufalo	3,000,000	Service Fees	106
	7	Oakey Boulevard Sewer Rehabilitation	3,500,000	Service Fees	107
	8	Rampart Boulevard Diversion - Alta/Cheyenne	3,000,000	Service Fees	108
	9	Sewer Oversizing and Extension Agreements	500,000	Service Fees	97
	10	Sewer Rehabilitation	800,000	Service Fees	98
	11	Torrey Pines Drive - Dorrell/Grand Teton	1,960,000	Service Fees	109
	12	Tropical Parkway - Hualapai/Western Beltway	500,000	Service Fees	110
	13	Vegas Drive - Rancho/I15-Repair/Replacement	5,611,000	Service Fees	111
Subtotal Fiscal Year 2010			24,149,000		
2011	1	Charleston Boulevard Repair/Replacement	3,721,000	Service Fees	112
	2	Cliff Shadows Parkway - Cheyenne/Lone Mountain	391,000	Service Fees	113
	3	Fort Apache Relief Sewer - Grand Teton/Severance	1,400,000	Service Fees	114
	4	Minor Sewer Modification Related to RTC Projects	200,000	Service Fees	94
	5	Mountain Edge Parkway - Buffalo/Fort Apache	2,750,000	Service Fees	115
	6	Permanent Flow Monitoring System	210,000	Service Fees	95
	7	Rancho Drive - Grand Teton/Lone Mountain/Coran	11,500,000	Service Fees	116
	8	Sewer Oversizing and Extension Agreements	500,000	Service Fees	97
	9	Sewer Rehabilitation	800,000	Service Fees	98
Subtotal Fiscal Year 2011			21,472,000		



Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2012	1	Minor Sewer Modification Related to RTC Projects	200,000	Service Fees	94
	2	Rancho Drive - Grand Teton/Lone Mountain/Coran	13,000,000	Service Fees	116
	3	Sewer Oversizing and Extension Agreements	500,000	Service Fees	97
	4	Sewer Rehabilitation	800,000	Service Fees	98
	5	Torrey Pines Drive - Grand Teton/Moccasin	3,000,000	Service Fees	117
Subtotal Fiscal Year 2012			<u>17,500,000</u>		
2013	1	Alexander Road - Rancho/Decatur	219,650	Service Fees	118
	2	Bonneville Underpass Rehabilitation	2,500,000	Service Fees	119
	3	El Capitan Way - Centennial/Lone Mountain	2,000,000	Service Fees	120
	4	Fort Apache Road - Centennial/Lone Mountain	2,000,000	Service Fees	121
	5	Grand Teton Drive - US 95/Cimarron	1,100,000	Service Fees	122
	6	Minor Sewer Modification Related to RTC Projects	200,000	Service Fees	94
	7	Permanent Flow Monitoring System	210,000	Service Fees	95
	8	Sewer Oversizing and Extension Agreements	500,000	Service Fees	97
	9	Sewer Rehabilitation	800,000	Service Fees	98
Subtotal Fiscal Year 2013			<u>9,529,650</u>		
Five Year Total - Sewage Collection			<u><u>100,724,050</u></u>		

# 15th Street Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 5,900 feet of 15-inch and 18-inch sewer in 15th Street from Bridger Avenue to Bonanza Road and within Stewart Avenue from Maryland Parkway to 15th Street. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	2,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,100,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
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Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	275,000	275,000
Construction	1,825,000	1,825,000
Equipment/Furnishings		
Total	<u>2,100,000</u>	<u>2,100,000</u>

## ***FUNDING SOURCES***

Service Fees	2,100,000	2,100,000
Total	<u>2,100,000</u>	<u>2,100,000</u>

# Antelope - Westcliff Relief Sewer

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct up to 3,300 feet of 18-inch diameter sewer line and related connecting structures in Westcliff Drive and Antelope Way. This proposed relief sewer will provide needed capacity within this infill area servicing a portion of Summerlin and Peccole developments. The existing configuration of the sewers in this area has posed maintenance issues over the years. Previous diversions and small relief projects have not adequately resolved the issues in this area. The new relief sewer will provide additional capacity in the system to allow for more intense commercial connections as well as higher density residential development upstream.

Estimated Completion Date: 06/30/2009

Total Project Funding	845,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(10,000)</u>
Project Balance	<u><u>835,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		1,500	1,560	1,620	1,680	6,360
Services						
Utilities						
Total	<u>1,500</u>	<u>1,560</u>	<u>1,620</u>	<u>1,680</u>	<u>6,360</u>	

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	735,000	735,000
Equipment/Furnishings		
Total	<u>835,000</u>	<u>835,000</u>

## **FUNDING SOURCES**

Service Fees	835,000	835,000
Total	<u>835,000</u>	<u>835,000</u>

# Commerce Street Sewer

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct up to 2,000 feet of 8-inch diameter sewer line in Commerce Street north of Charleston Boulevard. This proposed sewer will provide needed capacity within this potential redevelopment area of downtown. The existing configuration of the sewers in this area has posed maintenance issues over the years. The new sewer will provide additional capacity in the system to allow for more intense commercial connections as well as higher density residential development along this corridor while eliminating the repetitive service calls from existing connections.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	350,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>350,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		920	960	1,000	1,040	3,920
Services						
Utilities						
<b>Total</b>	<u></u>	<u>920</u>	<u>960</u>	<u>1,000</u>	<u>1,040</u>	<u>3,920</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	45,000	45,000
Construction	305,000	305,000
Equipment/Furnishings		
<b>Total</b>	<u>350,000</u>	<u>350,000</u>

## ***FUNDING SOURCES***

Service Fees	350,000	350,000
<b>Total</b>	<u>350,000</u>	<u>350,000</u>

# Coran/Tonopah Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 5,825 feet of 21-inch and 1,650 feet of 24-inch sewer in Coran Lane from Decatur Boulevard east to Rancho Drive, then south of Vegas Drive. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	5,009,382
Prior Years' Expenditures	(309,382)
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>4,600,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	600,000	600,000
Construction	4,000,000	4,000,000
Equipment/Furnishings		
Total	<u>4,600,000</u>	<u>4,600,000</u>

## ***FUNDING SOURCES***

Service Fees	4,600,000	4,600,000
Total	<u>4,600,000</u>	<u>4,600,000</u>

# East Yard Storage Building

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction of a butler building near the southwest corner of the city of Las Vegas East Yard complex, including all necessary utilities and appurtenants.

Estimated Completion Date: 06/30/2009

Total Project Funding	348,883
Prior Years' Expenditures	(38,883)
Projected Current Year Expenditures	<u>(10,000)</u>
Project Balance	<u><u>300,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	10,000	10,000
Construction	290,000	290,000
Equipment/Furnishings		
Total	<u>300,000</u>	<u>300,000</u>

## ***FUNDING SOURCES***

Service Fees	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>

# Elkhorn Road - Rainbow/Torrey Pines

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 2,700 feet of 18-inch diameter sewer line in Elkhorn Road from Rainbow Boulevard to Torrey Pines Drive and approximately 1,300 feet of 18-inch diameter sewer line in Torrey Pines Drive to Dorrell Lane in conjunction with a Clark County Regional Flood Control District (CCRFCD) project. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will be constructed with the flood control project by the CCRFCD and will carry a portion of the anticipated flows to a future satellite treatment facility.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	2,620,441
<b>Prior Years' Expenditures</b>	(55,441)
<b>Projected Current Year Expenditures</b>	<u>(10,000)</u>
<b>Project Balance</b>	<u><u>2,555,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		1,900	1,950	2,000	2,050	7,900
Services						
Utilities						
<b>Total</b>	<u></u>	<u>1,900</u>	<u>1,950</u>	<u>2,000</u>	<u>2,050</u>	<u>7,900</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	400,000	400,000
Construction	2,155,000	2,155,000
Equipment/Furnishings		
<b>Total</b>	<u>2,555,000</u>	<u>2,555,000</u>

## ***FUNDING SOURCES***

Service Fees	2,555,000	2,555,000
<b>Total</b>	<u>2,555,000</u>	<u>2,555,000</u>

# Horse Drive Interchange

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 3,470 feet of 21-inch diameter sewer pipe and 1,375 feet of 12-inch diameter sewer pipe in conjunction with the Horse Drive Interchange on US95 near Grand Canyon Drive. This sewer is an extension of the main interceptor serving the northwest area of the City. The existing interceptor has already been extended to the southern boundary of the proposed Horse Drive Interchange. This project will bring the sewer to the northern and western boundaries of the interchange to provide service for this rapidly developing area. Constructing the sewer with this project will ensure that no conflicts arise in between the sewer, the roadway alignments, the interchange structures, and the drainage features.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,800,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		2,300	2,400	2,500	2,600	9,800
Services						
Utilities						
Total	<u>2,300</u>	<u>2,400</u>	<u>2,500</u>	<u>2,600</u>	<u>9,800</u>	

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	236,000	236,000
Construction	1,564,000	1,564,000
Equipment/Furnishings		
Total	<u>1,800,000</u>	<u>1,800,000</u>

## ***FUNDING SOURCES***

Service Fees	1,800,000	1,800,000
Total	<u>1,800,000</u>	<u>1,800,000</u>



# Jones Boulevard - Elkhorn/Horse

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 8,000 feet of 21-inch diameter sewer line in Jones Boulevard from Elkhorn Road to Horse Drive in conjunction with the Regional Transportation Commission (RTC) project. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will be constructed with the road improvement project by the RTC and will carry a portion of the anticipated flows to a future satellite treatment facility.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,700,356
Prior Years' Expenditures	(50,356)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>1,620,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		3,800	3,950	4,110	4,280	16,140
Services						
Utilities						
Total		<u>3,800</u>	<u>3,950</u>	<u>4,110</u>	<u>4,280</u>	<u>16,140</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	120,000	120,000
Construction	1,500,000	1,500,000
Equipment/Furnishings		
Total	<u>1,620,000</u>	<u>1,620,000</u>

## **FUNDING SOURCES**

Service Fees	1,620,000	1,620,000
Total	<u>1,620,000</u>	<u>1,620,000</u>

# Lone Mountain Road - Rancho/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 1,900 feet of 10-inch diameter force main sewer from the existing Lone Mountain Lift station west to Bradley Road in conjunction with the Regional Transportation Commission roadway project. The recently upgraded Lone Mountain Lift Station is limited by the existing, single 10-inch force main discharge. The new force main will be needed as development expands north of Centennial Parkway to utilize the lift station to maximum potential.

Estimated Completion Date: 06/30/2009

Total Project Funding	436,400
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>436,400</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		900	940	980	1,020	3,840
Services						
Utilities						
Total	<u>900</u>	<u>940</u>	<u>980</u>	<u>1,020</u>	<u>3,840</u>	

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	30,400	30,400
Construction	406,000	406,000
Equipment/Furnishings		
Total	<u>436,400</u>	<u>436,400</u>

## ***FUNDING SOURCES***

Service Fees	436,400	436,400
Total	<u>436,400</u>	<u>436,400</u>

# Martin Luther King Boulevard - Owens Relief Sewer

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 2,700 feet of 12-inch sewer in Martin Luther King (MLK) Boulevard from Madison Avenue to Owens Avenue in conjunction with a Regional Transportation Commission roadway project. This relief sewer is required to alleviate surcharging conditions in the 50-year-old, 10-inch sewer that traverses Madison Avenue and Monroe Avenue from MLK Boulevard to I-15. The redevelopment occurring in this area will eventually cause overflows in this sewer line if a relief sewer is not constructed.

Estimated Completion Date: 06/30/2009

Total Project Funding	820,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	<u>800,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies		1,300	1,350	1,400	1,460	5,510
Services						
Utilities						
Total	<u>1,300</u>	<u>1,350</u>	<u>1,400</u>	<u>1,460</u>	<u>5,510</u>	

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	700,000	700,000
Equipment/Furnishings		
Total	<u>800,000</u>	<u>800,000</u>

## **FUNDING SOURCES**

Service Fees	800,000	800,000
Total	<u>800,000</u>	<u>800,000</u>

# Minor Sewer Modifications Related to RTC Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

There are several Regional Transportation Commission (RTC) road construction projects that may require sewer modification during FY 2009 through FY 2013. This provides a mechanism for construction of planned sewer facilities or modifications to existing facilities in conjunction with RTC funded road projects. Sewer facility construction and/or modification may consist of installing mains, manholes, lateral stubs, and pipe sleeves. Where major work is anticipated (over \$200,000) they have been identified as new projects being constructed with RTC projects.

Estimated Completion Date: 06/30/2013

Total Project Funding	1,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,800,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
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Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	1,000,000	200,000	200,000	200,000	200,000	1,800,000
Equipment/Furnishings						
Total	<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,800,000</u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	200,000	200,000	200,000	200,000	1,800,000
Total	<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,800,000</u>

# Permanent Flow Monitoring System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Biannual installation of permanent flow monitoring stations at strategic locations throughout the wastewater collection system. To determine the existing flows and their changes over time, a permanent flow monitoring system is required. Data collection is used to keep the sewer model calibrated. With a calibrated sewer model we can accurately project future flows and how those flows impact the collection system.

Estimated Completion Date: 06/30/2013

Total Project Funding	630,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>630,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition					
Design Engineering	10,000		10,000		10,000
Construction	150,000		150,000		150,000
Equipment/Furnishings	50,000		50,000		50,000
Total	<u>210,000</u>		<u>210,000</u>		<u>210,000</u>

## ***FUNDING SOURCES***

Service Fees	210,000		210,000		210,000
Total	<u>210,000</u>		<u>210,000</u>		<u>210,000</u>

# Rancho Drive - Painted Desert Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 6,200 feet of 21-inch sewer in Rancho Drive and Lone Mountain Road from Craig Road to Painted Dawn Street. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	2,737,047
Prior Years' Expenditures	(127,047)
Projected Current Year Expenditures	<u>(110,000)</u>
Project Balance	<u><u>2,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	2,250,000	2,250,000
Equipment/Furnishings		
Total	<u>2,500,000</u>	<u>2,500,000</u>

## ***FUNDING SOURCES***

Service Fees	2,500,000	2,500,000
Total	<u>2,500,000</u>	<u>2,500,000</u>

# Sewer Oversizing and Extension Agreements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

As a new development occurs in areas where a sewer collection system is not available, the City participates with developers in extending the sewer into these new areas by funding a portion of the costs associated with the sewer extension. In oversized the collection system, the City pays only the additional construction cost for oversized the sewer from a size the developer needs to the size the City needs to provide service to the entire interceptor basin. Survey, engineering design and construction mobilization costs are born by the developer.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment/Furnishings						
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

# Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provides a funding mechanism for addressing collection system deficiencies. This includes the repair and replacement of failed sewers and augmentation as needed. Also included are programs to determine current system conditions to aid in the identification of deficient areas. It is estimated that at the end of FY 2008 there was 1,715 miles of sewer pipe within the City of Las Vegas and by the end of FY 2009 approximately 1,740 miles of sewer pipe. Much of this pipe is over 20 years old and will require repair and/or replacement during the next five years.

Estimated Completion Date: 06/30/2013

Total Project Funding	4,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>4,200,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	1,000,000	800,000	800,000	800,000	800,000	4,200,000
Equipment/Furnishings						
Total	<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,200,000</u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	800,000	800,000	800,000	800,000	4,200,000
Total	<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,200,000</u>



# Stewart Avenue Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,500 feet of 18-inch sewer in Stewart Avenue from Main Street to Maryland Parkway. This project includes the removal of two sewer lines on the north and south side of the street. Repair/replacement of the sewer is necessary before failure occurs. Recent televising of older downtown sewer pipes has revealed significant damage to the structure of the old unlined reinforced concrete and vitrified clay sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities. The rapid redevelopment of the downtown area necessitates the increase in capacity along this corridor.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	1,488,150
<b>Prior Years' Expenditures</b>	(68,150)
<b>Projected Current Year Expenditures</b>	<u>(120,000)</u>
<b>Project Balance</b>	<u><u>1,300,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
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Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	90,000	90,000
Construction	1,210,000	1,210,000
Equipment/Furnishings		
Total	<u>1,300,000</u>	<u>1,300,000</u>

## ***FUNDING SOURCES***

Service Fees	1,300,000	1,300,000
Total	<u>1,300,000</u>	<u>1,300,000</u>

# Vegas Drive - Michael/Rancho Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 2,580 feet of 18-inch and 5,915 feet of 21-inch sewer in Vegas Dr from Michael Way to Rancho Drive. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,277,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,277,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	214,000	214,000
Construction	3,063,000	3,063,000
Equipment/Furnishings		
Total	<u>3,277,000</u>	<u>3,277,000</u>

## ***FUNDING SOURCES***

Service Fees	3,277,000	3,277,000
Total	<u>3,277,000</u>	<u>3,277,000</u>

# Vegas Valley Drive to WPCF Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 2,650 feet of 57-inch sewer in Vegas Valley Drive from Stephanie Street to the Las Vegas Water Pollution Control Facility. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	2,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	<u>2,890,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Utilities	
Total	

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	190,000	190,000
Construction	2,700,000	2,700,000
Equipment/Furnishings		
Total	<u>2,890,000</u>	<u>2,890,000</u>

## ***FUNDING SOURCES***

Service Fees	2,890,000	2,890,000
Total	<u>2,890,000</u>	<u>2,890,000</u>

# Cheyenne Avenue Relief Sewer - Durango/Cimarron

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,100 feet of 18-inch sewer in Cheyenne Avenue from Durango Drive to Cimarron Road. This new relief sewer is needed to provide additional capacity along this portion of the Cheyenne Avenue Sewer system. This proposed parallel line is needed due to the sewer flows being bypassed from the Durango Hills Water Resource Center (DHWRC) at times of low demand. The drainage basin for this area requires 10 million-gallon-per-day (mgd) capacity; the bypass that flows from the DHWRC requires an additional 10 mgd. Construction of this new line will increase this portion of the interceptor from 13 mgd to 21 mgd capacity.

Estimated Completion Date: 06/30/2010

Total Project Funding	979,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>979,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			1,930	2,010	2,200	6,140
Services						
Utilities						
Total			<u>1,930</u>	<u>2,010</u>	<u>2,200</u>	<u>6,140</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	128,000	128,000
Construction	851,000	851,000
Equipment/Furnishings		
Total	<u>979,000</u>	<u>979,000</u>

## ***FUNDING SOURCES***

Service Fees	979,000	979,000
Total	<u>979,000</u>	<u>979,000</u>

# Elkhorn Road - Jones/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 5,300 feet of 30-inch diameter sewer line in Elkhorn Road from Jones Boulevard to Decatur Boulevard in conjunction with the Regional Transportation Commission (RTC) roadway project. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will be constructed with the road improvement project by the RTC and will carry the anticipated flows to a proposed 20 million-gallon-per-day satellite treatment facility.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,143,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,143,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			2,500	2,600	2,750	7,850
Services						
Utilities						
Total			<u>2,500</u>	<u>2,600</u>	<u>2,750</u>	<u>7,850</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	149,000	149,000
Construction	994,000	994,000
Equipment/Furnishings		
Total	<u>1,143,000</u>	<u>1,143,000</u>

## ***FUNDING SOURCES***

Service Fees	1,143,000	1,143,000
Total	<u>1,143,000</u>	<u>1,143,000</u>

# Jones Boulevard - Guy/Moccasin

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 7,600 feet of 18-inch diameter sewer in conjunction with the Regional Transportation Commission roadway improvements for Jones Boulevard from Guy Avenue to Moccasin Road alignments. This proposed sewer interceptor will service the areas north of Horse Drive and west of Jones Boulevard as no other sewer lines exist in this area. The size and capacity of this new sewer will allow service north of Moccasin Road as the City of Las Vegas continues to annex property northward.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,456,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,456,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			3,600	3,750	3,950	11,300
Services						
Utilities						
Total			<u>3,600</u>	<u>3,750</u>	<u>3,950</u>	<u>11,300</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	190,000	190,000
Construction	1,266,000	1,266,000
Equipment/Furnishings		
Total	<u>1,456,000</u>	<u>1,456,000</u>

## ***FUNDING SOURCES***

Service Fees	1,456,000	1,456,000
Total	<u>1,456,000</u>	<u>1,456,000</u>

# Kyle Canyon Road - US 95 Interchange

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 6,100 feet of 21-inch sewer in the Nevada Department Of Transportation (NDOT) frontage road from the north end of the Horse Drive Interchange to the north side of the proposed Kyle Canyon Interchange. With the development of the Kyle Canyon Gateway area, a new six to seven million-gallon-per-day sewer line is required to serve the approximately 6,000 new homes to be developed in the area as well as potential annex areas north of Kyle Canyon.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			2,950	3,070	3,190	9,210
Services						
Utilities						
Total			<u>2,950</u>	<u>3,070</u>	<u>3,190</u>	<u>9,210</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction	1,300,000	1,300,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## ***FUNDING SOURCES***

Service Fees	1,500,000	1,500,000
Total	<u>1,500,000</u>	<u>1,500,000</u>

# Moccasin Road - Jones/Buffalo

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 12,500 feet of 18-inch sewer in Moccasin Road from Jones Boulevard to Buffalo Drive. This sewer will provide service to the future annexation areas north of Moccasin Road. The current sewer interceptors for the northwest were not designed to accommodate flows north of Moccasin Road. This sewer will serve as the main interceptor to collect flows from any future developments in the northwest annexation area and route them towards a future water reclamation facility for the northwest.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			5,900	6,140	6,300	18,340
Services						
Utilities						
Total			<u>5,900</u>	<u>6,140</u>	<u>6,300</u>	<u>18,340</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,650,000	2,650,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

## ***FUNDING SOURCES***

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>



# Oakey Boulevard Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 15,000 feet of 10-inch, 12-inch and 15-inch sewer in Oakey Boulevard from Commerce Street to Eastern Avenue. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total


## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	450,000	450,000
Construction	3,050,000	3,050,000
Equipment/Furnishings		
Total	<u><u>3,500,000</u></u>	<u><u>3,500,000</u></u>

## ***FUNDING SOURCES***

Service Fees	3,500,000	3,500,000
Total	<u><u>3,500,000</u></u>	<u><u>3,500,000</u></u>

# Rampart Boulevard Diversion - Alta/Cheyenne

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 12,500 feet of 18-inch sewer in Rampart Boulevard from Alta Drive to Lake Mead Boulevard. This sewer will divert flows from the Alta Drive Interceptor northward to the Durango Hills Water Reclamation Facility. The diversion will provide additional needed influent to operate the facility at the peak summer demand. The current system can only provide one million gallons per day from the Alta Drive Interceptor through a series of diversions with risk of sanitary sewer overflows. The proposed sewer line will be capable of diverting four to five million gallons per day along a direct path in Rampart Boulevard.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	3,000,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>3,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			5,900	6,140	6,400	18,440
Services						
Utilities						
<b>Total</b>			<u>5,900</u>	<u>6,140</u>	<u>6,400</u>	<u>18,440</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,650,000	2,650,000
Equipment/Furnishings		
<b>Total</b>	<u>3,000,000</u>	<u>3,000,000</u>

## ***FUNDING SOURCES***

Service Fees	3,000,000	3,000,000
<b>Total</b>	<u>3,000,000</u>	<u>3,000,000</u>

# Torrey Pines Drive - Dorrell/Grand Teton

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 6,700 feet of 24-inch diameter sewer line in Torrey Pines Drive from Dorrell Lane to Grand Teton Drive. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will carry an anticipated 10 million gallons per day from the north and will contribute a portion of flow to a new water reclamation facility.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,960,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,960,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			3,160	3,290	3,500	9,950
Services						
Utilities						
Total			<u>3,160</u>	<u>3,290</u>	<u>3,500</u>	<u>9,950</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	1,710,000	1,710,000
Equipment/Furnishings		
Total	<u>1,960,000</u>	<u>1,960,000</u>

## ***FUNDING SOURCES***

Service Fees	1,960,000	1,960,000
Total	<u>1,960,000</u>	<u>1,960,000</u>

# Tropical Parkway - Hualapai/Western Beltway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,100 feet of 12-inch diameter sewer line in Tropical Parkway from Hualapai Way to west of the Beltway in conjunction with a Regional Transportation Commission roadway improvement project. This proposed sewer line will serve as one of the main service lines for the rural preservation area east of the Beltway along Tropical Parkway and future development north and west of the Beltway. This project will utilize an existing steel sleeve that was installed when the initial Beltway was constructed.

Estimated Completion Date: 06/30/2010

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			1,900	1,980	2,100	5,980
Services						
Utilities						
Total			<u>1,900</u>	<u>1,980</u>	<u>2,100</u>	<u>5,980</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	65,000	65,000
Construction	435,000	435,000
Equipment/Furnishings		
Total	<u>500,000</u>	<u>500,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

# Vegas Drive - Rancho/I-15 Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Repair or replace approximately 12,020 feet of Unlined Reinforced Concrete Pipe consisting of 1,750 feet of 30-inch, 1,680 feet of 33-inch, 1,540 feet of 36-inch, and 7,050 feet of 39-inch sewer in Vegas Drive from Rancho Drive to I-15. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2010

Total Project Funding	5,611,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>5,611,000</u></u>

## **IMPACT ON OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
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Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	367,000	367,000
Construction	5,244,000	5,244,000
Equipment/Furnishings		
Total	<u><u>5,611,000</u></u>	<u><u>5,611,000</u></u>

## **FUNDING SOURCES**

Service Fees	5,611,000	5,611,000
Total	<u><u>5,611,000</u></u>	<u><u>5,611,000</u></u>

# Charleston Boulevard Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 1,400 feet of 27-inch and 5,200 feet of 30-inch sewer in Charleston Boulevard from Fremont Street to Sandhill Road. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2011

Total Project Funding	3,721,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,721,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	258,000	258,000
Construction	3,463,000	3,463,000
Equipment/Furnishings		
Total	<u><u>3,721,000</u></u>	<u><u>3,721,000</u></u>

## ***FUNDING SOURCES***

Service Fees	3,721,000	3,721,000
Total	<u><u>3,721,000</u></u>	<u><u>3,721,000</u></u>

# Cliff Shadows Parkway - Cheyenne/Lone Mountain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 2,000 feet of 8-inch sewer in Cliff Shadows Parkway from Cheyenne Avenue to Lone Mountain Road. This sewer will be constructed along with other road improvements along this corridor. Installation of this sewer will eliminate the need for future road cuts to install sewer service in the future.

Estimated Completion Date: 06/30/2011

Total Project Funding	391,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>391,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			920	943	966	2,829
Services						
Utilities						
Total			<u>920</u>	<u>943</u>	<u>966</u>	<u>2,829</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	51,000	51,000
Construction	340,000	340,000
Equipment/Furnishings		
Total	<u>391,000</u>	<u>391,000</u>

## **FUNDING SOURCES**

Service Fees	391,000	391,000
Total	<u>391,000</u>	<u>391,000</u>

# Fort Apache Relief Sewer - Grand Teton/Severance

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,000 feet of 27-inch diameter sewer in Fort Apache Road from Grand Teton Drive to Severance Lane. This sewer will provide needed capacity upgrades to an existing sewer in this alignment. The relief sewer will be needed due to the increased density and rapid growth in the northwest portion of the City.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,400,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies			1,840	1,886	1,933	5,659
Services						
Utilities						
Total			<u>1,840</u>	<u>1,886</u>	<u>1,933</u>	<u>5,659</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	180,000	180,000
Construction	1,220,000	1,220,000
Equipment/Furnishings		
Total	<u>1,400,000</u>	<u>1,400,000</u>

## **FUNDING SOURCES**

Service Fees	1,400,000	1,400,000
Total	<u>1,400,000</u>	<u>1,400,000</u>



# Mountain Edge Parkway - Buffalo/Fort Apache

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 11,000 feet of 18-inch sewer in Moccasin Road from Jones Boulevard to Buffalo Drive. This sewer will provide service to the future annexation areas north of Moccasin Road. The current sewer interceptors for the northwest were not designed to accommodate flows north of Moccasin Road. The proposed sewer will follow along the proposed Mountain Edge Parkway with sufficient depth to cross under the roadway. This sewer will serve as the main interceptor to collect flows from any future developments in the northwest annexation area and route them towards a future water reclamation facility for the northwest.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,750,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies				5,200	6,000	11,200
Services						
Utilities						
Total				<u>5,200</u>	<u>6,000</u>	<u>11,200</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,400,000	2,400,000
Equipment/Furnishings		
Total	<u>2,750,000</u>	<u>2,750,000</u>

## ***FUNDING SOURCES***

Service Fees	2,750,000	2,750,000
Total	<u>2,750,000</u>	<u>2,750,000</u>

# Rancho Drive - Grand Teton/Lone Mountain/Coran

## **PROJECT DESCRIPTION & JUSTIFICATION:**

In FY 2011, phase 3 of this project will design and construct approximately 27,000 feet of 36-inch diameter sewer line in Rancho Drive from Grand Teton Drive to Lone Mountain Road. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will carry an anticipated 15 million gallons per day (mgd) from the north across town to the existing portions of the Rancho Interceptor. Phase 4 in FY 2012 will design and construct approximately 24,000 feet of 42-inch diameter sewer line in Rancho Drive from Lone Mountain Road to Coran Lane. This new interceptor will carry an anticipated 20 to 25 mgd from the north across town to the existing portions of the Rancho Interceptor. This will also serve as part of the outfall structure for flows from the existing Durango Hills Water Resource Center.

Estimated Completion Date: 06/30/2012

Total Project Funding	24,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>24,500,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies				12,400	24,000	36,400
Services						
Utilities						
Total				<u>12,400</u>	<u>24,000</u>	<u>36,400</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering			1,500,000	1,700,000		3,200,000
Construction			10,000,000	11,300,000		21,300,000
Equipment/Furnishings						
Total			<u>11,500,000</u>	<u>13,000,000</u>		<u>24,500,000</u>

## **FUNDING SOURCES**

Service Fees			11,500,000	13,000,000		24,500,000
Total			<u>11,500,000</u>	<u>13,000,000</u>		<u>24,500,000</u>

# Torrey Pines Drive - Grand Teton/Moccasin

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 11,000 feet of 24-inch diameter sewer line in Torrey Pines Drive from Dorrell Lane to Grand Teton Drive. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will carry an anticipated 10 million-gallons-per-day (mgd) from the north and will contribute a portion of flow to a new water reclamation facility.

Estimated Completion Date: 06/30/2012

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies				5,100	6,000	11,100
Services						
Utilities						
Total				<u>5,100</u>	<u>6,000</u>	<u>11,100</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	385,000	385,000
Construction	2,615,000	2,615,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

## ***FUNDING SOURCES***

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

# Alexander Road - Rancho/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 2,200 feet of 8-inch diameter sewer pipe in conjunction with the Regional Transportation Commission (RTC) project for Alexander Road between Decatur Boulevard and Rancho Drive. Significant vacant property exists along this corridor that will require connection to public sewer. Many of the properties along Alexander Road between Rancho Drive and Bradley Road are currently on individual sewer disposal systems (septic tanks). Any new construction along this corridor will require connection to public sewer and existing septic systems will be required to be abandoned in favor of connection to public sewer in the future. The sewer will be constructed along with the street improvements to be completed by the RTC.

Estimated Completion Date: 06/30/2013

Total Project Funding	219,650
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>219,650</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total


## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	15,280	15,280
Construction	204,370	204,370
Equipment/Furnishings		
Total	<u>219,650</u>	<u>219,650</u>

## ***FUNDING SOURCES***

Service Fees	219,650	219,650
Total	<u>219,650</u>	<u>219,650</u>

# Bonneville Underpass Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct a rehabilitation package for the existing Bonneville Underpass west of Main Street. This utility corridor contains an existing sewer line, various dewatering pumps, and environmental monitoring. The ongoing maintenance costs of this site over the next few years will exceed the capital cost of rehabilitating this corridor.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	2,250,000	2,250,000
Equipment/Furnishings		
Total	<u>2,500,000</u>	<u>2,500,000</u>

## ***FUNDING SOURCES***

Service Fees	2,500,000	2,500,000
Total	<u>2,500,000</u>	<u>2,500,000</u>

# El Capitan Way - Centennial/Lone Mountain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 10,000 feet of 8-inch sewer in El Capitan Way from Centennial Parkway to Lone Mountain Road. This sewer will be constructed along with Regional Flood Control District improvements along this corridor. Installation of this sewer will eliminate conflicts in providing sewer service to properties along this corridor.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies					4,600	4,600
Services						
Utilities						
Total					<u>4,600</u>	<u>4,600</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	1,750,000	1,750,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

## ***FUNDING SOURCES***

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

# Fort Apache Road - Centennial/Lone Mountain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 10,000 feet of 8-inch sewer in Fort Apache Road from Centennial Parkway to Lone Mountain Road. This sewer will be constructed along with Regional Flood Control District improvements along this corridor. Installation of this sewer will eliminate conflicts in providing sewer service to properties along this corridor.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,000,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies					4,600	4,600
Services						
Utilities						
Total					<u>4,600</u>	<u>4,600</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	1,750,000	1,750,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

## **FUNDING SOURCES**

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

# Grand Teton Drive - US 95/Cimarron

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 3,000 feet of 30-inch sewer in Grand Teton Drive from US95 to Cimarron Road. This sewer will be constructed along with other road improvements along this corridor. Installation of this sewer will eliminate the need for future road cuts to install sewer service in the future. Based on current flow projections, the existing sewer in this alignment will require improvements to provide the needed capacity for this service area.

Estimated Completion Date: 06/30/2013

Total Project Funding	1,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,100,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies					1,450	1,450
Services						
Utilities						
Total					<u>1,450</u>	<u>1,450</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	143,000	143,000
Construction	957,000	957,000
Equipment/Furnishings		
Total	<u>1,100,000</u>	<u>1,100,000</u>

## ***FUNDING SOURCES***

Service Fees	1,100,000	1,100,000
Total	<u>1,100,000</u>	<u>1,100,000</u>



## SEWAGE TREATMENT PLANTS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Dewatering Backdrives	1,200,000	Service Fees	124
	2	Effluent Pipeline	3,825,000	Service Fees	125
	3	Filtration Backwash Air System Rehabilitation	1,000,000	Service Fees	126
	4	Filtration Modification	5,900,000	Service Fees	127
	5	Headworks Update	3,000,000	Service Fees	128
	6	IT Upgrades	2,000,000	Service Fees	129
	7	Land Acquisitions	17,500,000	Service Fees	130
	8	Plant Optimization	470,000	Service Fees	131
	9	Reuse Facility Plan Projects	750,000	Service Fees	132
	10	Security Upgrades	1,950,000	Service Fees	133
	11	Siloxane/Engine Replacement	1,100,000	Service Fees	134
	12	Water Pollution Control Facility Expansion	11,000,000	Service Fees	135
	13	Compliance Directed Projects	700,000	Service Fees	136
Subtotal Fiscal Year 2009			<u>50,395,000</u>		
2010	1	Filtration Backwash Air System Rehabilitation	6,000,000	Service Fees	126
	2	Reuse Facility Plan Projects	750,000	Service Fees	132
	3	Water Pollution Control Facility Expansion	33,200,000	Service Fees	135
	4	Compliance Directed Projects	500,000	Service Fees	136
Subtotal Fiscal Year 2010			<u>40,450,000</u>		
2011	1	Reuse Facility Plan Projects	4,250,000	Service Fees	132
	2	Compliance Directed Projects	500,000	Service Fees	136
Subtotal Fiscal Year 2011			<u>4,750,000</u>		
2012	1	Reuse Facility Plan Projects	4,250,000	Service Fees	132
	2	Compliance Directed Projects	500,000	Service Fees	136
Subtotal Fiscal Year 2012			<u>4,750,000</u>		
2013	1	Compliance Directed Projects	500,000	Service Fees	136
Subtotal Fiscal Year 2013			<u>500,000</u>		
Five Year Total - Sewage Treatment Plants			<u><u>100,845,000</u></u>		

# Dewatering Backdrives

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The existing backdrives are obsolete and are failing. This project installs new technology AC-driven backdrives. A total of eight backdrives are to be installed.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,200,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	1,200,000	1,200,000
Total	<u>1,200,000</u>	<u>1,200,000</u>

## ***FUNDING SOURCES***

Service Fees	1,200,000	1,200,000
Total	<u>1,200,000</u>	<u>1,200,000</u>

# Effluent Pipeline

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Improvements include decommissioning of the existing effluent channel, construction of an effluent pipeline, and transition connections to the existing facilities on the Water Pollution Control Facility and the Clean Water Coalition Reach 1 pipeline at the Las Vegas Wash.

Estimated Completion Date: 06/30/2009

Total Project Funding	4,025,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>3,825,000</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	500,000	500,000
Construction	3,325,000	3,325,000
Equipment/Furnishings		
Total	<u>3,825,000</u>	<u>3,825,000</u>

## ***FUNDING SOURCES***

Service Fees	3,825,000	3,825,000
Total	<u>3,825,000</u>	<u>3,825,000</u>

# Filtration Backwash Air System Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The project will replace existing backwash air system components at the Filtration Complex at the Water Pollution Control Facility. Modifications include replacing diffusers, distribution lines and header lines due to component failures. Spent filter media will be replaced when close to the end of it's useful life. These modifications will enhance the current level of service by increasing the capture efficiency and provide a functional and reliable backwash system to ensure compliance with all effluent water quality standards.

Estimated Completion Date: 06/30/2010

Total Project Funding	7,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>7,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction		1,200,000				1,200,000
Equipment/Furnishings		4,800,000				4,800,000
Total	<u>1,000,000</u>	<u>6,000,000</u>				<u>7,000,000</u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	6,000,000				7,000,000
Total	<u>1,000,000</u>	<u>6,000,000</u>				<u>7,000,000</u>

# Filtration Modification

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is for the realignment of the filtration feed system to allow isolation of individual filters for ease of maintenance.

Estimated Completion Date: 06/30/2009

Total Project Funding	7,155,212
Prior Years' Expenditures	(255,212)
Projected Current Year Expenditures	<u>(1,000,000)</u>
Project Balance	<u><u>5,900,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	900,000	900,000
Construction	5,000,000	5,000,000
Equipment/Furnishings		
Total	<u>5,900,000</u>	<u>5,900,000</u>

## ***FUNDING SOURCES***

Service Fees	5,900,000	5,900,000
Total	<u>5,900,000</u>	<u>5,900,000</u>

# Headworks Update

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The existing barscreens are obsolete and failing. A total of four new technology screens will be installed as part of this project.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(750,000)</u>
Project Balance	<u><u>3,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	500,000	500,000
Construction	2,500,000	2,500,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

## ***FUNDING SOURCES***

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

# IT Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Scope of work includes performing existing system upgrades to current versions and standards, operational improvements to improve Supervisory Control and Data Acquisition (SCADA) system and operation response time, convert existing vendor Program Logic Controllers to current standards, migrate systems to the current operating standard and augment existing Environmental Division Staff. This project also includes the replacement of the existing Computerized Maintenance Management System, implementation of a Laboratory Information Management System, development of a management reporting system, upgrade and stabilization of network/IT infrastructure and the integration of all systems. IT upgrades are needed to modernize the plant's systems. This project is the result of an IT assessment.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	7,621,841
<b>Prior Years' Expenditures</b>	(5,121,841)
<b>Projected Current Year Expenditures</b>	<u>(500,000)</u>
<b>Project Balance</b>	<u><u>2,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

## ***FUNDING SOURCES***

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

# Land Acquisitions

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide for future plant growth to accommodate hydraulic and process capacity as well as any future EPA mandated process requirements, provide land for solar panels to sustain the Water Pollution Control Facility (WPCF) operation as a "green" operation, and provide land for buffering the WPCF from adjacent properties.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	25,800,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(8,300,000)</u>
<b>Project Balance</b>	<u><u>17,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition	17,500,000	17,500,000
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>17,500,000</u>	<u>17,500,000</u>

## ***FUNDING SOURCES***

Service Fees	17,500,000	17,500,000
Total	<u>17,500,000</u>	<u>17,500,000</u>



## Plant Optimization

**PROJECT DESCRIPTION & JUSTIFICATION:**

This project consists of three components: an asset management program, an on-line Operations and Maintenance Implementator, and effluent filtration chemical optimization. This project will increase the productivity and efficiency of the Water Pollution Control Facility and helps maintain the City's American Public Works Association certification.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	470,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>470,000</u>

## IMPACT ON

## OPERATING BUDGET

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Total

**EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	470,000	470,000
Equipment/Furnishings		
Total	<u>470,000</u>	<u>470,000</u>

## FUNDING SOURCES

Service Fees	470,000	470,000
Total	<u>470,000</u>	<u>470,000</u>

# Reuse Facility Plan Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The scope of the project will be the implementation of desired recommendations to city owned reuse water facilities. Recommendations include modifications to Durango Hills Water Resource Center process for biological phosphorus removal, modifications to the effluent disinfection system, and effluent diversion. Bonanza Mojave Water Resource Center recommendations include a reuse water delivery system or multiple facility process improvements.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	10,000,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>10,000,000</u>

## ***IMPACT ON OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	750,000	750,000				1,500,000
Construction			850,000	850,000		1,700,000
Equipment/Furnishings			3,400,000	3,400,000		6,800,000
Total	<u>750,000</u>	<u>750,000</u>	<u>4,250,000</u>	<u>4,250,000</u>		<u>10,000,000</u>

## ***FUNDING SOURCES***

Service Fees	750,000	750,000	4,250,000	4,250,000		10,000,000
Total	<u>750,000</u>	<u>750,000</u>	<u>4,250,000</u>	<u>4,250,000</u>		<u>10,000,000</u>

## Security Upgrades

**PROJECT DESCRIPTION & JUSTIFICATION:**

This project upgrades the security of the Water Pollution Control Facility. Due to potential terrorism wastewater treatment plants throughout the country are upgrading security.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	2,250,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(300,000)</u>
<b>Project Balance</b>	1,950,000

## IMPACT ON

## OPERATING BUDGET

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

## EXPENDITURES

## Land & ROW Acquisition

## Design Engineering

## Construction

1,950,000

1,950,000

### Equipment/Furnishings

Total

1,950,000

1,950,000

## FUNDING SOURCES

## Service Fees

1,950,000

1,950,000

Total

---

1,950,000

1,950,000

# Siloxane/Engine Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project provides a system to remove siloxane from the digester gas. It also replaces the methane engines with a low pressure capable system. Siloxane contaminates the engines and boilers; it is found in increasing amounts in the methane gas. The old engines are at the end of their efficient life and low pressure engines will allow removal of the methane compressors and the storage sphere.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,100,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction		
Equipment/Furnishings	1,000,000	1,000,000
Total	<u>1,100,000</u>	<u>1,100,000</u>

## ***FUNDING SOURCES***

Service Fees	1,100,000	1,100,000
Total	<u>1,100,000</u>	<u>1,100,000</u>

# Water Pollution Control Facility Expansion

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will expand the Water Pollution Control Facility an additional ten million gallons per day with facilities to meet the US Environmental Protection Agency effluent requirements. This expansion is needed to meet anticipated demands due to growth in the city into the next decade.

Estimated Completion Date: 06/30/2010

Total Project Funding	45,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(800,000)
Project Balance	<u>44,200,000</u>

## ***IMPACT ON OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Total

\_\_\_\_\_

\_\_\_\_\_

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	2,000,000	2,000,000				4,000,000
Construction	9,000,000	31,200,000				40,200,000
Equipment/Furnishings						
Total	<u>11,000,000</u>	<u>33,200,000</u>				<u>44,200,000</u>

## ***FUNDING SOURCES***

Service Fees	11,000,000	33,200,000				44,200,000
Total	<u>11,000,000</u>	<u>33,200,000</u>				<u>44,200,000</u>

# Compliance Directed Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of various structures and systems or modifications to existing treatment processes are required by various regulating agencies, on a short notice. This project anticipates this need and allows funding without impacting other priority projects. Changes to regulations and encroachment by the community have caused many modifications to the process at the Water Pollution Control Facility. Examples are: Odor control, air quality permitting, elimination of Chlorine and SO2 for disinfection. Prudent management requires funding for unforeseen requirements.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,700,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	700,000	500,000	500,000	500,000	500,000	2,700,000
Equipment/Furnishings						
Total	<u>700,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,700,000</u>

## ***FUNDING SOURCES***

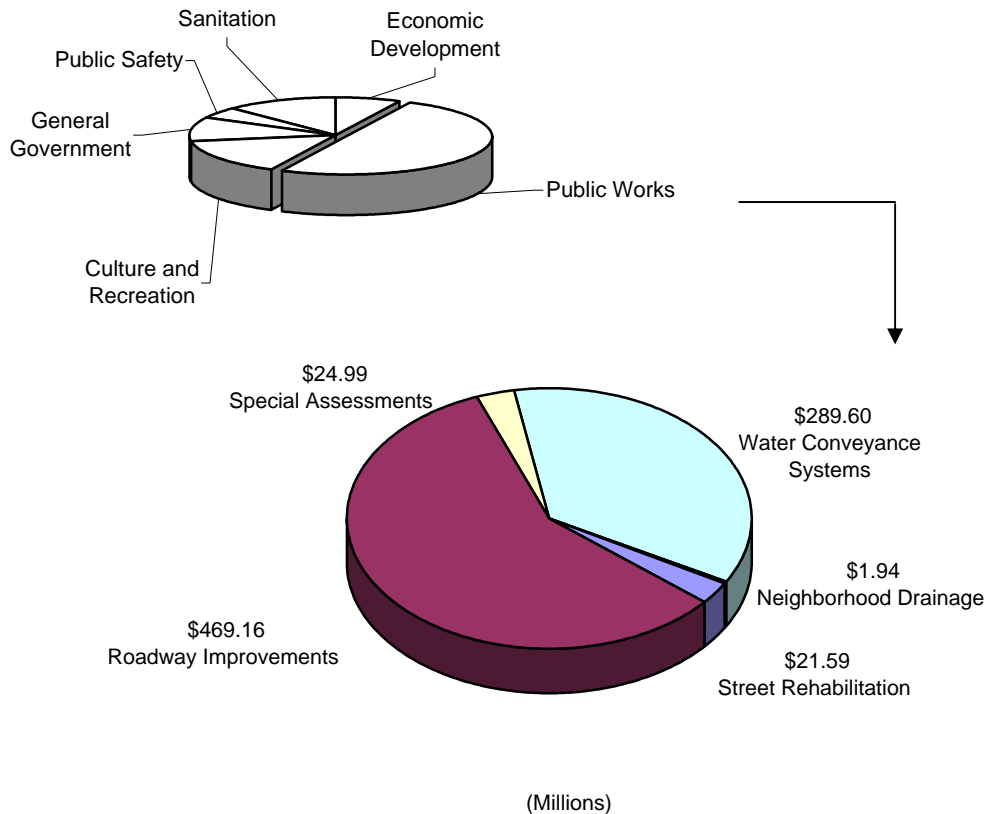
Service Fees	700,000	500,000	500,000	500,000	500,000	2,700,000
Total	<u>700,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,700,000</u>



# Public Works

# Public Works

Capital improvements associated with the planning, engineering and construction of infrastructure improvements to the City's arterial street system and flood water conveyance systems are accounted for by this function. Paved street projects account for the full-width paving of roadways, creation of left turn pockets and installation of sidewalks, curbs and gutters. The City has established an annual resurface, patch and repair program in order to prolong the life of the road pavement and prevent existing streets from deteriorating to a point where removal and replacement is required. Storm Drainage projects account for detention basins as well as collection and run-off systems to alleviate and/or prevent localized flooding. The City's main objectives are to provide additional links to the arterial street and water conveyance systems, to increase vehicular capacity and to enhance the safety and convenience of the traveling public.



## FIVE YEAR SUMMARY

FISCAL YEAR	PAVED STREETS	STORM DRAINAGE	TOTAL
2009	204,676,812	106,535,602	311,212,414
2010	101,760,136	96,471,682	198,231,818
2011	167,907,751	59,127,607	227,035,358
2012	41,396,545	4,573,613	45,970,158
2013	0	24,835,049	24,835,049
<b>TOTAL</b>	<b>515,741,244</b>	<b>291,543,553</b>	<b>807,284,797</b>



## PAVED STREETS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	11th Street Lighting Improvements	35,000	Grants	140
	2	Bonneville/Clark One-way Couplet	10,000,000	RTC	141
	3	Buckskin/Gilmore/La Madre Half-street Improvements	400,000	Fund Balance	142
	4	Bus Turn-out Program FY 2005	2,277,477	RTC	143
	5	Bus Turn-out Program FY 2006	1,066,228	RTC	144
	6	Bus Turn-out Program FY 2007	600,000	RTC	145
	7	Casino Center - 3rd Street Realignment	2,527,374	RTC	146
	8	Centennial/Grand Montecito Pkwy Improvements	258,577	RTC	147
	9	Charleston Boulevard - Maryland/Pecos	4,550,000	RTC	148
	10	Charleston/Lamb Intersection Improvements	2,304,201	RTC	149
	11	City Parkway - D Street Connector	130,050	RTC	150
	12	Cliff Shadows Parkway - Buckskin/Lone Mountain	3,889,489	RTC/Assessments	151
	13	Decatur Boulevard - Sahara/Meadows	4,750,000	RTC	152
	14	Downtown Connector along Casino Center	33,553,061	RTC	153
	15	Farm Road - Tule Springs/Virginia Dale	75,000	Assessments	154
	16	First Street Sidewalk Installation	100,000	Fund Balance	155
	17	Fort Apache Detention Basin Off-sites	1,500,000	RTC	156
	18	Fremont Street Median Island Landscaping	1,500,000	RTC/NDOT	157
	19	Grand Teton Drive - Decatur/Maverick	3,222,672	RTC	158
	20	Harris/Manning Parking Lot	400,000	Fund Balance	159
	21	Horse Drive and Bradley Road Sawtooth Improvements	400,000	Assessments	160
	22	Horse Drive at US 95 Interchange	20,000,000	RTC	161
	23	Huntridge Phase 6	3,513,210	FB/Assessments	162
	24	Jones Boulevard - Elkhorn/Horse	15,275,823	RTC/Assessments	163
	25	Kyle Canyon Interchange at US 95	6,200,000	RTC	164
	26	Martin Luther King Boulevard - Palomino/Carey	32,165,749	FB/RTC	165
	27	Rainbow Boulevard - Westcliff/Sahara	8,500,000	RTC	166
	28	Rancho Park	720,000	Fund Balance	167
	29	Ronald Street Lighting Improvements	99,000	Grants	168
	30	Sheep Mountain Parkway EIS Study	3,636,151	RTC	169
	31	Sheep Mountain Parkway/US 95 Interchange	16,550,000	RTC	170
	32	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	3,944,462	FB/RTC/NDOT	171
	33	Street Rehabilitation Projects	11,507,000	Room Tax/ Assessments	172
	34	Summerlin Parkway - Beltway/US 95	1,000,000	RTC	173
	35	Summerlin Ph 2 - Special Improvement District 707	255,000	Assessments	174
	36	Summerlin Ph 3 - Special Improvement District 808	605,000	Assessments	175
	37	Summerlin Ph 4 - Special Improvement District 809	605,000	Assessments	176
	38	Summerlin Village 23B Special Improvement District 810	765,000	Assessments	177
	39	Tenaya Way Overpass/Summerlin Parkway	5,651,288	RTC	178
	40	Via Olivero and Valdez	145,000	Assessments	179
Subtotal Fiscal Year 2009			<u>204,676,812</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2010	1	Bonneville/Clark One-way Couplet	1,887,752	RTC	141
	2	Bonneville/Clark One-way Couplet Landscaping Enhancer	1,500,000	RTC/NDOT	180
	3	Decatur Boulevard - Sahara/Meadows	8,783,269	RTC	152
	4	Horse Drive/US 95 Interchange	18,470,148	RTC	161
	5	Industrial Road Arterial - Sahara/Wyoming	5,300,000	RTC	181
	6	Jones Boulevard - Elkhorn/Horse	2,200,000	RTC	163
	7	Kyle Canyon Interchange at US 95	10,747,000	RTC/Contributions	164
	8	Rainbow Boulevard - Westcliff/Sahara	3,500,000	RTC	166
	9	Summerlin Parkway - Beltway/US 95	30,000,000	RTC	173
	10	Summerlin Ph 2 - Special Improvement District 707	527,986	Assessments	174
	11	Summerlin Ph 3 - Special Improvement District 808	8,693,050	Assessments	175
	12	Summerlin Ph 4 - Special Improvement District 809	2,206,682	Assessments	176
	13	Summerlin Village 23B Special Improvement District 810	7,944,249	Assessments	177
Subtotal Fiscal Year 2010			<u>101,760,136</u>		
2011	1	Industrial Road Arterial - Sahara to Wyoming	35,200,000	RTC	181
	2	Martin Luther King Blvd/Industrial Road Connector	103,000,000	RTC	182
	3	Rancho Super Arterial - US 95 to Alta	4,550,000	RTC	183
	4	Summerlin Parkway - Beltway/US 95	25,157,751	RTC	173
Subtotal Fiscal Year 2011			<u>167,907,751</u>		
2012	1	Grand Teton Overpass at US 95	12,414,007	RTC	184
	2	Industrial Road Arterial - Sahara to Wyoming	4,282,538	RTC	181
	3	Martin Luther King Blvd/Industrial Road Connector	24,700,000	RTC	182
Subtotal Fiscal Year 2012			<u>41,396,545</u>		
2013	None				
Subtotal Fiscal Year 2013			<u>0</u>		
Five Year Total - Paved Streets			<u>515,741,244</u>		

# 11th Street Lighting Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will install street lighting on Ronald Street, between Canosa Avenue and Ronald Drive. Construction of this project will rehabilitate the existing roadway and provide for better traffic circulation. Construction will complete another vital link to the street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	35,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>35,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	35,000	35,000
Equipment/Furnishings		
Total	<u>35,000</u>	<u>35,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants	35,000	35,000
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>35,000</u>	<u>35,000</u>

# Bonneville/Clark One-way Couplet

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rehabilitate the existing streets and convert Bonneville Avenue to a one-way eastbound couplet, with Clark Avenue as a one-way westbound street. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, landscaping and traffic signal systems as warranted. Construction of this project will rehabilitate the existing roadway and provide for better traffic circulation in the downtown area. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	13,028,000
<b>Prior Years' Expenditures</b>	(1,090,248)
<b>Projected Current Year Expenditures</b>	<u>(50,000)</u>
<b>Project Balance</b>	<u><u>11,887,752</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		11,900	11,900	11,900	11,900	47,600
Utilities						
Total		<u>11,900</u>	<u>11,900</u>	<u>11,900</u>	<u>11,900</u>	<u>47,600</u>

## ***EXPENDITURES***

Land & ROW Acquisition	750,000					750,000
Design Engineering						
Construction	9,250,000	1,887,752				11,137,752
Equipment/Furnishings						
Total	<u>10,000,000</u>	<u>1,887,752</u>				<u>11,887,752</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	10,000,000	1,887,752				11,887,752
Special Assessments						
Total	<u>10,000,000</u>	<u>1,887,752</u>				<u>11,887,752</u>

# Buckskin/Gilmore/La Madre Half-street Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct half-street improvements Buckskin Road between Cliff Shadows Parkway and the Red Rock Conservation area. The improvements will be done as a part of the La Madre Mountain Trailhead Park project. Improvements may include sidewalks, L-curbs, half-street paving, improved street lighting, and drainage facilities. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>400,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		2,975	2,975	2,975	2,975	11,900
Utilities						
Total		<u>2,975</u>	<u>2,975</u>	<u>2,975</u>	<u>2,975</u>	<u>11,900</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	400,000	400,000
Equipment/Furnishings		
Total	<u>400,000</u>	<u>400,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	400,000	400,000
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>400,000</u>	<u>400,000</u>

# Bus Turn-out Program FY 2005

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide bus turn-outs along East Charleston Blvd where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 12/30/2009

Total Project Funding	3,500,000
Prior Years' Expenditures	(472,523)
Projected Current Year Expenditures	<u>(750,000)</u>
Project Balance	<u><u>2,277,477</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	3,000	3,090	3,183	3,278	3,377	15,928
Utilities						
Total	<u>3,000</u>	<u>3,090</u>	<u>3,183</u>	<u>3,278</u>	<u>3,377</u>	<u>15,928</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,277,477	2,277,477
Equipment/Furnishings		
Total	<u>2,277,477</u>	<u>2,277,477</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	2,277,477	2,277,477
Special Assessments		
Total	<u>2,277,477</u>	<u>2,277,477</u>

# Bus Turn-out Program FY 2006

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide bus turn-outs along Decatur Boulevard between Sahara and Meadows where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	2,600,000
<b>Prior Years' Expenditures</b>	(333,772)
<b>Projected Current Year Expenditures</b>	<u>(1,200,000)</u>
<b>Project Balance</b>	<u><u>1,066,228</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	2,000	2,060	2,122	2,185	2,251	10,618
Utilities						
Total	<u>2,000</u>	<u>2,060</u>	<u>2,122</u>	<u>2,185</u>	<u>2,251</u>	<u>10,618</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,066,228	1,066,228
Equipment/Furnishings		
Total	<u>1,066,228</u>	<u>1,066,228</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	1,066,228	1,066,228
Special Assessments		
Total	<u>1,066,228</u>	<u>1,066,228</u>

# Bus Turn-out Program FY 2007

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide bus turn-outs along Pecos Road and Lamb Boulevard where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(650,000)
Project Balance	<u>600,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	2,000	2,060	2,122	2,185	2,251	10,618
Utilities						
Total	<u>2,000</u>	<u>2,060</u>	<u>2,122</u>	<u>2,185</u>	<u>2,251</u>	<u>10,618</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	600,000	600,000
Equipment/Furnishings		
Total	<u>600,000</u>	<u>600,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	600,000	600,000
Special Assessments		
Total	<u>600,000</u>	<u>600,000</u>



# Casino Center - 3rd Street Realignment

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Realign Casino Center between Coolidge and Charleston Boulevard to facilitate traffic and transit flow to the downtown. The project includes constructing the roadway to accommodate vehicle and Bus Rapid Transit traffic. Project is being combined with the Downtown Connector Bus Rapid Transit project. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the downtown area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 12/30/2009

<b>Total Project Funding</b>	10,725,000
<b>Prior Years' Expenditures</b>	(6,697,626)
<b>Projected Current Year Expenditures</b>	<u>(1,500,000)</u>
<b>Project Balance</b>	<u><u>2,527,374</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		1,500	1,500	1,500	1,500	6,000
Utilities						
Total		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>6,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,527,374	2,527,374
Equipment/Furnishings		
Total	<u>2,527,374</u>	<u>2,527,374</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	2,527,374	2,527,374
Special Assessments		
Total	<u>2,527,374</u>	<u>2,527,374</u>

# Centennial/Grand Montecito Pkwy Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct roadway intersection improvements at Centennial Parkway/Grand Montecito Parkway intersection. Improvements may include sidewalks, L-curbs, full-width paving, and street lighting if warranted. Improvements will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	510,000
Prior Years' Expenditures	(1,423)
Projected Current Year Expenditures	<u>(250,000)</u>
Project Balance	<u><u>258,577</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		1,000	1,000	1,000	1,000	4,000
Utilities						
Total		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	258,577	258,577
Equipment/Furnishings		
Total	<u>258,577</u>	<u>258,577</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	258,577	258,577
Special Assessments		
Total	<u>258,577</u>	<u>258,577</u>

# Charleston Boulevard - Maryland/Pecos

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Convert Charleston Boulevard from a four lane roadway to a six lane roadway between Maryland Parkway and Pecos Road as identified in the I-515 Corridor Study. West of Maryland Parkway and east of Pecos Road, Charleston Boulevard is currently a six lane facility. Converting this section of Charleston Boulevard to a six lane facility to match Charleston Boulevard west of Maryland Parkway and east of Pecos Road, will eliminate a bottleneck situation and relieve congestion along this section of roadway.

Estimated Completion Date: 06/30/2009

Total Project Funding	4,550,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,550,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2009      2010      2011      2012      2013      Total

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	550,000	550,000
Construction	4,000,000	4,000,000
Equipment/Furnishings		
Total	<u>4,550,000</u>	<u>4,550,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	4,550,000	4,550,000
Special Assessments		
Total	<u>4,550,000</u>	<u>4,550,000</u>

# Charleston/Lamb Intersection Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct street improvements at Charleston Boulevard and Lamb Boulevard. Improvements may include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	5,507,000
Prior Years' Expenditures	(202,799)
Projected Current Year Expenditures	<u>(3,000,000)</u>
Project Balance	<u><u>2,304,201</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	5,000	5,150	5,305	5,464	5,628	26,547
Utilities						
Total	<u>5,000</u>	<u>5,150</u>	<u>5,305</u>	<u>5,464</u>	<u>5,628</u>	<u>26,547</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,304,201	2,304,201
Equipment/Furnishings		
Total	<u>2,304,201</u>	<u>2,304,201</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	2,304,201	2,304,201
Special Assessments		
Total	<u>2,304,201</u>	<u>2,304,201</u>

# City Parkway - D Street Connector

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide funding for right-of-way acquisition for the City Parkway - D Street Connector between I-515 and I-15. Design and construction of the roadway improvements will be done as a part of the I-15 North Widening project by NDOT. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, and drainage facilities. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	320,000
Prior Years' Expenditures	(89,950)
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>130,050</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		2,900	2,900	2,900	2,900	11,600
Utilities						
Total		<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>11,600</u>

## ***EXPENDITURES***

Land & ROW Acquisition	130,050	130,050
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>130,050</u>	<u>130,050</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	130,050	130,050
Special Assessments		
Total	<u>130,050</u>	<u>130,050</u>

# Cliff Shadows Parkway - Buckskin/Lone Mountain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete roadway improvements on Cliff Shadows Parkway which will facilitate traffic flow between Buckskin and Lone Mountain. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the northwest area, reduce travel times, and provide a higher level of service to the residents in the area.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	5,090,000
<b>Prior Years' Expenditures</b>	(200,511)
<b>Projected Current Year Expenditures</b>	<u>(1,000,000)</u>
<b>Project Balance</b>	<u><u>3,889,489</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		17,850	17,850	17,850	17,850	71,400
Utilities						
Total		<u>17,850</u>	<u>17,850</u>	<u>17,850</u>	<u>17,850</u>	<u>71,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	3,889,489	3,889,489
Equipment/Furnishings		
Total	<u>3,889,489</u>	<u>3,889,489</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	3,544,489	3,544,489
Special Assessments	345,000	345,000
Total	<u>3,889,489</u>	<u>3,889,489</u>

# Decatur Boulevard - Sahara/Meadows

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Decatur Boulevard from Sahara Avenue to Meadows Lane. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	14,960,000
<b>Prior Years' Expenditures</b>	(426,731)
<b>Projected Current Year Expenditures</b>	<u>(1,000,000)</u>
<b>Project Balance</b>	<u><u>13,533,269</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services			23,800	23,800	23,800	71,400
Utilities						
Total			<u>23,800</u>	<u>23,800</u>	<u>23,800</u>	<u>71,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	250,000		250,000
Construction	4,500,000	8,783,269	13,283,269
Equipment/Furnishings			
Total	<u>4,750,000</u>	<u>8,783,269</u>	<u>13,533,269</u>

## ***FUNDING SOURCES***

Contributions			
Fund Balance			
Grants			
NDOT			
Room Tax			
RTC	4,750,000	8,783,269	13,533,269
Special Assessments			
Total	<u>4,750,000</u>	<u>8,783,269</u>	<u>13,533,269</u>

# Downtown Connector along Casino Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide design plans and specification for improvements associated with the Downtown Connector Project along Casino Center/3rd Street. The design shall include modifications to existing streets to accommodate rapid transit vehicle lanes and the design of an underground infrastructure for transit along the roadway.

Estimated Completion Date: 06/30/2009

Total Project Funding	37,089,044
Prior Years' Expenditures	(760,983)
Projected Current Year Expenditures	<u>(2,775,000)</u>
Project Balance	<u><u>33,553,061</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	35,000	36,050	37,132	38,245	39,393	185,820
Utilities						
Total	<u>35,000</u>	<u>36,050</u>	<u>37,132</u>	<u>38,245</u>	<u>39,393</u>	<u>185,820</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction	33,503,061	33,503,061
Equipment/Furnishings		
Total	<u>33,553,061</u>	<u>33,553,061</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	33,553,061	33,553,061
Special Assessments		
Total	<u>33,553,061</u>	<u>33,553,061</u>



# Farm Road - Tule Springs/Virginia Dale

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a sawtooth street located along Farm Road between Tule Springs and Virginia Dale. This project will complete the missing half street improvements to provide full width pavement, improved drainage and safety. The improvements will include sidewalks, curb gutter, streetlights and pavement. The property adjacent to the improvements will both benefit and pay a proportional share of the cost.

Estimated Completion Date: 6/30/2009

Total Project Funding	75,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>75,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		11,900	12,257	12,625	13,003	49,785
Utilities						
Total		<u>11,900</u>	<u>12,257</u>	<u>12,625</u>	<u>13,003</u>	<u>49,785</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	75,000	75,000
Equipment/Furnishings		
Total	<u>75,000</u>	<u>75,000</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	75,000	75,000
Total	<u>75,000</u>	<u>75,000</u>

# First Street Sidewalk Installation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will modify and install sidewalks along First Street between the Fremont Street Experience and Odgen Avenue. Construction of this project will rehabilitate existing sidewalks and provide for better foot traffic in the downtown area. It will ease pedestrian congestion in the project area, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>100,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	100,000	100,000
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>100,000</u>	<u>100,000</u>

# Fort Apache Detention Basin Off-sites

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct full off-site improvements adjacent to the Fort Apache Detention Basin along Fort Apache Road and Bath Road. Improvements include sidewalks, L-curbs, and full-width paving. Construction of this project will provide for better traffic flow and safety adjacent to the Detention Basin. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		2,975	2,975	2,975	2,975	11,900
Utilities						
Total		<u>2,975</u>	<u>2,975</u>	<u>2,975</u>	<u>2,975</u>	<u>11,900</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	300,000	300,000
Construction	1,200,000	1,200,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	1,500,000	1,500,000
Special Assessments		
Total	<u>1,500,000</u>	<u>1,500,000</u>

# Fremont Street Median Island Landscaping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install median islands and landscaping on Fremont Street between 8th Street and Charleston Blvd. Landscaping will consist of shade trees and decorative ground cover that will help enhance and beautify this corridor into downtown. The project will also enhance vehicular safety on Fremont Street by eliminating conflicting left turn movements with the median islands. City staff are working with the RTC to include these improvements with the Boulder Hwy/Fremont Street Bus Rapid Transit project and funding the hard improvements (median island, utilities and pavement replacement) for the NDOT match. If the RTC agrees, no CLV General Funds would be expended. The project is consistent with the Las Vegas 2020 Master Plan as it provides enhancement to revitalization areas in the downtown.

Estimated Completion Date: 06/30/2000

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		10,000	11,000	12,000	13,000	46,000
Utilities						
Total		<u>10,000</u>	<u>11,000</u>	<u>12,000</u>	<u>13,000</u>	<u>46,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	25,000	25,000
Construction	1,475,000	1,475,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT	750,000	750,000
Room Tax		
RTC	750,000	750,000
Special Assessments		
Total	<u>1,500,000</u>	<u>1,500,000</u>

# Grand Teton Drive - Decatur/Maverick

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Grand Teton Drive from Decatur Boulevard to Maverick Drive. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	3,929,000
<b>Prior Years' Expenditures</b>	(206,328)
<b>Projected Current Year Expenditures</b>	<u>(500,000)</u>
<b>Project Balance</b>	<u><u>3,222,672</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	4,000	4,120	4,244	4,371	4,502	21,237
Utilities						
Total	<u>4,000</u>	<u>4,120</u>	<u>4,244</u>	<u>4,371</u>	<u>4,502</u>	<u>21,237</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	3,222,672	3,222,672
Equipment/Furnishings		
Total	<u>3,222,672</u>	<u>3,222,672</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	3,222,672	3,222,672
Special Assessments		
Total	<u>3,222,672</u>	<u>3,222,672</u>

# Harris/Manning Parking Lot

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a parking lot on the corner of Harris Avenue and Manning Street to provide overflow parking for the animal shelter and Freedom Park.

Estimated Completion Date: 06/30/2009

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>400,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	400,000	400,000
Equipment/Furnishings		
Total	<u>400,000</u>	<u>400,000</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance	400,000	400,000
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>400,000</u>	<u>400,000</u>

# Horse Drive and Bradley Road Sawtooth Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a sawtooth street located at the southeast corner of Horse Drive and Bradley Road. This project will complete the missing half street improvements to provide full width pavement, improved drainage and safety. The improvements will include curb gutter, streetlights and pavement. The properties adjacent to the improvements will both benefit and pay a proportional share of the cost.

Estimated Completion Date: 6/30/2009

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>400,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		11,900	12,257	12,625	13,003	49,785
Utilities						
Total		<u>11,900</u>	<u>12,257</u>	<u>12,625</u>	<u>13,003</u>	<u>49,785</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	400,000	400,000
Equipment/Furnishings		
Total	<u>400,000</u>	<u>400,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	400,000	400,000
Total	<u>400,000</u>	<u>400,000</u>

# Horse Drive at US 95 Interchange

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct an interchange and overpass along US 95 at Horse Drive. Improvements include sidewalk, L-curbs, full width paving, improved street lighting, one hundred year drainage facilities, and traffic signal systems, as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 12/30/2010

<b>Total Project Funding</b>	55,000,000
<b>Prior Years' Expenditures</b>	(11,529,852)
<b>Projected Current Year Expenditures</b>	<u>(5,000,000)</u>
<b>Project Balance</b>	<u><u>38,470,148</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services			11,900	11,900	11,900	35,700
Utilities						
Total			<u>11,900</u>	<u>11,900</u>	<u>11,900</u>	<u>35,700</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering			
Construction	20,000,000	18,470,148	38,470,148
Equipment/Furnishings			
Total	<u>20,000,000</u>	<u>18,470,148</u>	<u>38,470,148</u>

## ***FUNDING SOURCES***

Contributions			
Fund Balance			
Grants			
NDOT			
Room Tax			
RTC	20,000,000	18,470,148	38,470,148
Special Assessments			
Total	<u>20,000,000</u>	<u>18,470,148</u>	<u>38,470,148</u>



# Huntridge Phase 6

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Residential Neighborhood in need of full and/or partial infrastructure replacement (roadway, curb, and gutter). Estimated additional funding of \$4,930,000 for Phase 6 and \$1,385,000 for Phase 7 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	3,678,000
<b>Prior Years' Expenditures</b>	(14,790)
<b>Projected Current Year Expenditures</b>	<u>(150,000)</u>
<b>Project Balance</b>	<u><u>3,513,210</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2009      2010      2011      2012      2013      Total

## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

3,513,210	3,513,210
<u>3,513,210</u>	<u>3,513,210</u>

## ***FUNDING SOURCES***

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

3,438,210	3,438,210
75,000	75,000
<u>3,513,210</u>	<u>3,513,210</u>

# Jones Boulevard - Elkhorn/Horse

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Jones Boulevard from Elkhorn Road to Horse Drive. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	19,200,000
<b>Prior Years' Expenditures</b>	(324,177)
<b>Projected Current Year Expenditures</b>	<u>(1,400,000)</u>
<b>Project Balance</b>	<u><u>17,475,823</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		17,850	17,850	17,850	17,850	71,400
Utilities						
Total		<u>17,850</u>	<u>17,850</u>	<u>17,850</u>	<u>17,850</u>	<u>71,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering			
Construction	15,275,823	2,200,000	17,475,823
Equipment/Furnishings			
Total	<u>15,275,823</u>	<u>2,200,000</u>	<u>17,475,823</u>

## ***FUNDING SOURCES***

Contributions			
Fund Balance			
Grants			
NDOT			
Room Tax			
RTC	13,075,823	2,200,000	15,275,823
Special Assessments	<u>2,200,000</u>		<u>2,200,000</u>
Total	<u>15,275,823</u>	<u>2,200,000</u>	<u>17,475,823</u>

# Kyle Canyon Interchange at US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a partial interchange/overpass along US 95 at Kyle Canyon Road. Improvements to include sidewalk, L-curbs, paving, improved street lighting, drainage facilities, and traffic signal systems, as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 6/30/2010

Total Project Funding	17,147,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	<u>16,947,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		17,850	17,850	17,850	17,850	71,400
Utilities						
Total		<u>17,850</u>	<u>17,850</u>	<u>17,850</u>	<u>17,850</u>	<u>71,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	1,200,000		1,200,000
Construction	5,000,000	10,747,000	15,747,000
Equipment/Furnishings			
Total	<u>6,200,000</u>	<u>10,747,000</u>	<u>16,947,000</u>

## ***FUNDING SOURCES***

Contributions		10,000,000	10,000,000
Fund Balance			
Grants			
NDOT			
Room Tax			
RTC	6,200,000	747,000	6,947,000
Special Assessments			
Total	<u>6,200,000</u>	<u>10,747,000</u>	<u>16,947,000</u>

# Martin Luther King Boulevard - Palomino/Carey

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is part of the Industrial Road/Martin L. King Boulevard Arterial from North Las Vegas on the north to Clark County on the south. The project will widen Martin L. King Boulevard from four lanes to six lanes of travel and connect into the Martin L. King Boulevard/Industrial Road connector. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	43,845,000
<b>Prior Years' Expenditures</b>	(5,679,251)
<b>Projected Current Year Expenditures</b>	<u>(6,000,000)</u>
<b>Project Balance</b>	<u><u>32,165,749</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		29,750	29,750	29,750	29,750	119,000
Utilities						
Total		<u>29,750</u>	<u>29,750</u>	<u>29,750</u>	<u>29,750</u>	<u>119,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	32,165,749	32,165,749
Equipment/Furnishings		
Total	<u>32,165,749</u>	<u>32,165,749</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	216,478	216,478
Grants		
NDOT		
Room Tax		
RTC	31,949,271	31,949,271
Special Assessments		
Total	<u>32,165,749</u>	<u>32,165,749</u>

# Rainbow Boulevard - Westcliff/Sahara

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Modify roadway width and major intersections on Rainbow Boulevard between Westcliff Drive and Sahara Avenue. Improvements include sidewalks, L-curbs, and full-width paving. Construction of this project will provide for better traffic flow and safety along this busy corridor. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

Total Project Funding	12,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(500,000)
Project Balance	<u>12,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition	1,200,000					1,200,000
Design Engineering	300,000					300,000
Construction	7,000,000	3,500,000				10,500,000
Equipment/Furnishings						
Total	<u>8,500,000</u>	<u>3,500,000</u>				<u>12,000,000</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	8,500,000	3,500,000				12,000,000
Special Assessments						
Total	<u>8,500,000</u>	<u>3,500,000</u>				<u>12,000,000</u>

# Rancho Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Residential Neighborhood in need of full or partial infrastructure replacement (roadway, curb, and gutter).

Estimated Completion Date: 06/30/2009

Total Project Funding	1,020,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(300,000)</u>
Project Balance	<u><u>720,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	720,000	720,000
Equipment/Furnishings		
Total	<u>720,000</u>	<u>720,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	720,000	720,000
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>720,000</u>	<u>720,000</u>

# Ronald Street Lighting Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will install streetlights from Ronald Street between Sunrise Avenue and Charleston Boulevard. Construction of this project will provide for better traffic circulation. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	99,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>99,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	99,000	99,000
Equipment/Furnishings		
Total	<u>99,000</u>	<u>99,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants	99,000	99,000
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>99,000</u>	<u>99,000</u>

# Sheep Mountain Parkway EIS Study

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Environmental Impact Statement (EIS) study for the Sheep Mountain Parkway will identify reasonable alignment alternatives, environmental impacts, mitigations and receive public comments for a limited access, multi-modal freeway facility between CC215 and US95 . This study will allow the City to secure BLM land for the right-of-way once it is completed at no cost to the public. The project was conceived in 2003 by a northwest roadway planning committee that identified the need to construct a parkway to prevent congestion due to the explosive growth in the northwest area of the City of Las Vegas.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	5,672,000
<b>Prior Years' Expenditures</b>	(1,035,849)
<b>Projected Current Year Expenditures</b>	<u>(1,000,000)</u>
<b>Project Balance</b>	<u><u>3,636,151</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	3,636,151	3,636,151
Construction		
Equipment/Furnishings		
Total	<u>3,636,151</u>	<u>3,636,151</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	3,636,151	3,636,151
Special Assessments		
Total	<u>3,636,151</u>	<u>3,636,151</u>



# Sheep Mountain Parkway/US 95 Interchange

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Right-of-Way Acquisition for the future system to system interchange at Sheep Mountain Parkway and US 95. The acquisition is needed to preserve a roadway corridor between CC 215 and US 95. Future Improvements will include sidewalk, L-curbs, full width paving, improved street lighting, one-hundred year drainage facilities, and traffic signal systems, as warranted. Because of the explosive growth in the northwest area of the city, a traffic arterial is needed to alleviate congestion between the northwest and other regions of the valley.

Estimated Completion Date: 6/30/2009

<b>Total Project Funding</b>	19,550,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(3,000,000)</u>
<b>Project Balance</b>	<u><u>16,550,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition	16,550,000	16,550,000
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>16,550,000</u>	<u>16,550,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	16,550,000	16,550,000
Special Assessments		
Total	<u>16,550,000</u>	<u>16,550,000</u>

# Stewart Avenue - Las Vegas Blvd/Maryland Pkwy

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Stewart Avenue from Las Vegas Boulevard to Maryland Parkway, including sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, landscape enhancements, and traffic signal systems as warranted. This project is in support of the downtown development plan and will enhance the visual continuity as envisioned in the "Las Vegas Downtown Centennial Plan."

Estimated Completion Date: 03/30/2009

<b>Total Project Funding</b>	4,200,000
<b>Prior Years' Expenditures</b>	(155,538)
<b>Projected Current Year Expenditures</b>	<u>(100,000)</u>
<b>Project Balance</b>	<u><u>3,944,462</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2009

2010

2011

2012

2013

Total

## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

200,000

3,744,462

3,944,462

200,000

3,744,462

3,944,462

## ***FUNDING SOURCES***

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

434,976

600,000

2,909,486

3,944,462

434,976

600,000

2,909,486

3,944,462

# Street Rehabilitation Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Miscellaneous street rehabilitation projects as needed. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. These improvements will ease congestion in the project areas, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas. These projects are funded with developer and property-owner contributions and special assessments. Areas to be improved with special assessments include Vegas Drive from Michael Way to Rancho Road.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	11,507,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>11,507,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	11,507,000	11,507,000
Equipment/Furnishings		
Total	<u>11,507,000</u>	<u>11,507,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax	11,357,000	11,357,000
RTC		
Special Assessments	150,000	150,000
Total	<u>11,507,000</u>	<u>11,507,000</u>

# Summerlin Parkway - Beltway/US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Add an additional lane of travel in each direction to Summerlin Parkway between CC215 to US 95. Improvements will include full lane width paving, pavement re-surfacing as necessary, lane line configurations and traffic control systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	57,000,000
<b>Prior Years' Expenditures</b>	(342,249)
<b>Projected Current Year Expenditures</b>	<u>(500,000)</u>
<b>Project Balance</b>	<u><u>56,157,751</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services				65,000	65,000	130,000
Utilities						
Total				<u>65,000</u>	<u>65,000</u>	<u>130,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction		30,000,000	25,157,751			55,157,751
Equipment/Furnishings						
Total	<u>1,000,000</u>	<u>30,000,000</u>	<u>25,157,751</u>			<u>56,157,751</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	1,000,000	30,000,000	25,157,751			56,157,751
Special Assessments						
Total	<u>1,000,000</u>	<u>30,000,000</u>	<u>25,157,751</u>			<u>56,157,751</u>

# Summerlin Ph 2 - Special Improvement District 707

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Charleston Boulevard and east of the Western Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	782,986
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>782,986</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	5,000					5,000
Construction	250,000	527,986				777,986
Equipment/Furnishings						
Total	<u>255,000</u>	<u>527,986</u>				<u>782,986</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	255,000	527,986				782,986
Total	<u>255,000</u>	<u>527,986</u>				<u>782,986</u>

# Summerlin Ph 3 - Special Improvement District 808

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Charleston Boulevard and west of the Western Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	9,298,050
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>9,298,050</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	5,000					5,000
Construction	600,000	8,693,050				9,293,050
Equipment/Furnishings						
Total	<u>605,000</u>	<u>8,693,050</u>				<u>9,298,050</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	605,000	8,693,050				9,298,050
Total	<u>605,000</u>	<u>8,693,050</u>				<u>9,298,050</u>

# Summerlin Ph 4 - Special Improvement District 809

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Charleston Boulevard and west of Desert Foothills Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	2,811,682
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>2,811,682</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	5,000					5,000
Construction	600,000	2,206,682				2,806,682
Equipment/Furnishings						
Total	<u>605,000</u>	<u>2,206,682</u>				<u>2,811,682</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	605,000	2,206,682				2,811,682
Total	<u>605,000</u>	<u>2,206,682</u>				<u>2,811,682</u>

# Summerlin Village 23B Special Improvement District 810

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Alta Drive and west of Desert Foothills Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2010

Total Project Funding	8,709,249
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>8,709,249</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		93,524	96,329	99,219	102,196	391,268
Utilities						
Total		<u>93,524</u>	<u>96,329</u>	<u>99,219</u>	<u>102,196</u>	<u>391,268</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	15,000					15,000
Construction	750,000	7,944,249				8,694,249
Equipment/Furnishings						
Total	<u>765,000</u>	<u>7,944,249</u>				<u>8,709,249</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	765,000	7,944,249				8,709,249
Total	<u>765,000</u>	<u>7,944,249</u>				<u>8,709,249</u>



# Tenaya Way Overpass/Summerlin Parkway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a four lane overpass at Tenaya Way over Summerlin Parkway. Construction will include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	8,540,000
<b>Prior Years' Expenditures</b>	(688,712)
<b>Projected Current Year Expenditures</b>	<u>(2,200,000)</u>
<b>Project Balance</b>	<u><u>5,651,288</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		11,900	11,900	11,900	11,900	47,600
Utilities						
Total		<u>11,900</u>	<u>11,900</u>	<u>11,900</u>	<u>11,900</u>	<u>47,600</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	5,651,288	5,651,288
Equipment/Furnishings		
Total	<u>5,651,288</u>	<u>5,651,288</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	5,651,288	5,651,288
Special Assessments		
Total	<u>5,651,288</u>	<u>5,651,288</u>

# Via Olivero and Valdez

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a sawtooth street located at the northwest corner of Via Olivero and Valdez. This project will complete the missing half street improvements to provide full width pavement, improved drainage and safety. The improvements will include sidewalks, curb, gutter, streetlights and pavement. The properties adjacent to the improvements will both benefit and pay a proportional share of the cost.

Estimated Completion Date: 6/30/2009

Total Project Funding	145,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>145,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		11,900	12,257	12,625	13,003	49,785
Utilities						
Total		<u>11,900</u>	<u>12,257</u>	<u>12,625</u>	<u>13,003</u>	<u>49,785</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	145,000	145,000
Equipment/Furnishings		
Total	<u>145,000</u>	<u>145,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	145,000	145,000
Total	<u>145,000</u>	<u>145,000</u>

# Bonneville/Clark One Way Couplet Landscaping Enhancement

## PROJECT DESCRIPTION & JUSTIFICATION:

Install landscaping on Bonneville and Clark Streets between Main Street and Las Vegas Blvd. Landscaping will be consistent with the Downtown Centennial Plan as it provides enhancement to revitalization areas in the downtown. The landscaping enhancements will be done as a part of the Bonneville/Clark One Way Couplet project which is funded by the RTC. Funding was acquired through the NDOT Landscape Matching Funds program with the match being provided through the RTC with the roadway improvements.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	50,000	50,000	50,000	50,000	50,000	250,000
Utilities						
Total	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,500,000	1,500,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT	750,000	750,000
Room Tax		
RTC	750,000	750,000
Special Assessments		
Total	<u>1,500,000</u>	<u>1,500,000</u>

# Industrial Road Arterial - Sahara/Wyoming

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Increase the travel lanes from 4 lanes to 6 lanes along Industrial Road from Sahara Avenue to Wyoming Avenue. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	45,000,000
<b>Prior Years' Expenditures</b>	(217,462)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>44,782,538</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services					5,950	5,950
Utilities						
Total					<u>5,950</u>	<u>5,950</u>

## ***EXPENDITURES***

Land & ROW Acquisition	5,000,000	30,000,000			35,000,000
Design Engineering	300,000	200,000			500,000
Construction		5,000,000	4,282,538		9,282,538
Equipment/Furnishings					
Total	<u>5,300,000</u>	<u>35,200,000</u>	<u>4,282,538</u>		<u>44,782,538</u>

## ***FUNDING SOURCES***

Contributions					
Fund Balance					
Grants					
NDOT					
Room Tax					
RTC	5,300,000	35,200,000	4,282,538		44,782,538
Special Assessments					
Total	<u>5,300,000</u>	<u>35,200,000</u>	<u>4,282,538</u>		<u>44,782,538</u>

# Martin Luther King Boulevard/Industrial Road Connector

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide a north-south connector between Industrial Road and Martin Luther King Boulevard. Construction will include a structure to carry traffic over Charleston Boulevard and I-15, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Industrial/Martin Luther King Boulevard Arterial from North Las Vegas on the north to Clark County on the south. Once completed there will be 6 lanes of travel. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	129,700,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(2,000,000)</u>
<b>Project Balance</b>	<u><u>127,700,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services					35,700	35,700
Utilities						
Total					<u>35,700</u>	<u>35,700</u>

## ***EXPENDITURES***

Land & ROW Acquisition		48,000,000			48,000,000
Design Engineering					
Construction		55,000,000	24,700,000		79,700,000
Equipment/Furnishings					
Total		<u>103,000,000</u>	<u>24,700,000</u>		<u>127,700,000</u>

## ***FUNDING SOURCES***

Contributions					
Fund Balance					
Grants					
NDOT					
Room Tax					
RTC		103,000,000	24,700,000		127,700,000
Special Assessments					
Total		<u>103,000,000</u>	<u>24,700,000</u>		<u>127,700,000</u>

# Rancho Super Arterial - US 95 to Alta

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete preliminary design and Right of Way acquisition for a super arterial along Rancho Road from US 95 to Alta Drive. The arterial roadway will consist of eight travel lanes and include grade separations at the major arterials. This facility will provide a limited access thoroughfare to carry additional traffic from the northwest region of the Las Vegas Valley to the central area of the valley without using the congested US 95 and I-15 corridors.

Estimated Completion Date: 06/30/2011

Total Project Funding	4,550,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,550,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		3,550,000		3,550,000
Design Engineering		1,000,000		1,000,000
Construction				
Equipment/Furnishings				
Total		<u>4,550,000</u>		<u>4,550,000</u>

## ***FUNDING SOURCES***

Contributions			
Fund Balance			
Grants			
NDOT			
Room Tax			
RTC		4,550,000	4,550,000
Special Assessments			
Total		<u>4,550,000</u>	<u>4,550,000</u>

# Grand Teton Overpass at US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct an overpass at Grand Teton Drive over US 95. Improvements include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	15,000,000
<b>Prior Years' Expenditures</b>	(2,575,275)
<b>Projected Current Year Expenditures</b>	<u>(10,718)</u>
<b>Project Balance</b>	<u><u>12,414,007</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services					11,900	11,900
Utilities						
Total					<u>11,900</u>	<u>11,900</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction				12,414,007		12,414,007
Equipment/Furnishings						
Total				<u>12,414,007</u>		<u>12,414,007</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC				12,414,007		12,414,007
Special Assessments						
Total				<u>12,414,007</u>		<u>12,414,007</u>

## STORM DRAINAGE

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Alta Parallel System	4,966,889	CCRFCD	187
	2	Brent Lane & Tule Springs Environmental Enhancements	771,494	CCRFCD	188
	3	Brush Street Storm Drain	375,000	CCRFCD/FB	189
	4	Centennial Parkway - Grand Teton Branch	4,233,343	CCRFCD	190
	5	Drainage Contribution Projects	200,000	Fund Balance	191
	6	Elkhorn Springs and Buffalo Storm Drain	901,160	CCRFCD	192
	7	Gowan North Channel - El Capitan/Western Beltway	6,987,103	CCRFCD	193
	8	Gowan Outfall - Lone Mountain Branch	1,223,615	CCRFCD	194
	9	Horse Interchange Drainage	9,117,011	CCRFCD	195
	10	Jones Blvd - Alta/Borden	752,750	CCRFCD/FB	196
	11	Las Vegas Wash - Decatur Boulevard	1,941,459	CCRFCD	197
	12	Las Vegas Wash - Elkhorn Road System	8,655,480	CCRFCD	198
	13	Las Vegas Wash - Jones Boulevard	3,936,449	CCRFCD	199
	14	Las Vegas Wash - Rainbow System	1,204,948	CCRFCD	200
	15	Lone Mountain System - Cliff Shadows Parkway	2,305,975	CCRFCD	201
	16	Lone Mountain System - La Madre Branch	2,002,407	CCRFCD	202
	17	Oakey Blvd. & Tenaya Way Storm Drain Improvements	616,000	CCRFCD/FB	203
	18	Oakey - Meadows Storm Drain	18,825,485	CCRFCD	204
	19	Oakey Storm Drain - Birch to Cahlan	10,522,487	CCRFCD	205
	20	Owens Avenue System - Michael to Rancho	9,790,378	CCRFCD	206
	21	Peak Drive System	4,870,825	CCRFCD	207
	22	Rancho Detention Basin - Phase 2	4,541,291	CCRFCD	208
	23	Rancho Drive System - El Campo Grande Storm Drain	7,794,053	CCRFCD	209
Subtotal Fiscal Year 2009			<u>106,535,602</u>		
2010	1	Alta Parallel System	6,244,526	CCRFCD	187
	2	Brent Lane & Tule Springs Environmental Enhancements	11,293,527	CCRFCD	188
	3	Las Vegas Wash - Decatur Boulevard	46,776,715	CCRFCD	197
	4	Lone Mountain System - La Madre Branch	2,000,000	CCRFCD	202
	5	Oakey - Meadows Storm Drain	23,156,914	CCRFCD	204
	6	Owens Avenue System - Michael to Rancho	7,000,000	CCRFCD	206
Subtotal Fiscal Year 2010			<u>96,471,682</u>		
2011	1	Gowan Outfall - Lone Mountain Branch	20,805,650	CCRFCD	194
	2	Las Vegas Wash - Decatur Boulevard	12,076,792	CCRFCD	197
	3	Las Vegas Wash - Rainbow System	16,245,165	CCRFCD	200
	4	Oakey - Meadows Storm Drain	10,000,000	CCRFCD	204
Subtotal Fiscal Year 2011			<u>59,127,607</u>		
2012	1	Las Vegas Wash - Grand Teton System	1,168,528	CCRFCD	210
	2	Las Vegas Wash - Smoke Ranch Road	1,498,592	CCRFCD	211
	3	Owens Avenue System - Michael to Torrey Pines	1,498,592	CCRFCD	212
	4	Tule Springs Enhancement Area Collection System	407,901	CCRFCD	213
Subtotal Fiscal Year 2012			<u>4,573,613</u>		



Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2013	1	Gowan Outfall - Alexander Road	1,214,086	CCRFCD	214
	2	Las Vegas Wash - Grand Teton System	19,730,273	CCRFCD	210
	3	Owens Avenue System - Mojave to Las Vegas Wash	1,328,427	CCRFCD	215
	4	Owens Avenue System - Mojave to Washington	2,562,263	CCRFCD	216
Subtotal Fiscal Year 2013			<u>24,835,049</u>		
Five Year Total - Storm Drainage			<u>291,543,553</u>		

# Alta Parallel System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construct approximately 5,000 lineal feet of a multiple sized reinforced concrete box system in Lorenzi Street between Alta Drive and Westcliff Avenue, Jones Boulevard between, Evergreen Avenue and Alta Drive and on Alta Drive. This project will provide the necessary infrastructure for the Oakey-Meadows facilities between Alta Drive and Charleston Boulevard. These facilities will reduce flooding along the Evergreen corridor.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

Total Project Funding	13,028,364
Prior Years' Expenditures	(892,424)
Projected Current Year Expenditures	<u>(924,525)</u>
Project Balance	<u><u>11,211,415</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services			8,600	8,600	8,600	25,800
Utilities						
Total			<u>8,600</u>	<u>8,600</u>	<u>8,600</u>	<u>25,800</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering	803,871		803,871
Construction	4,163,018	6,244,526	10,407,544
Equipment/Furnishings			
Total	<u>4,966,889</u>	<u>6,244,526</u>	<u>11,211,415</u>

## **FUNDING SOURCES**

CCRFCD	4,966,889	6,244,526	11,211,415
Fund Balance			
Total	<u>4,966,889</u>	<u>6,244,526</u>	<u>11,211,415</u>

# Brent Lane & Tule Springs Environmental Enhancements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct two environmental enhancement areas with incorporated detention basins which have a combined 200 acre-feet of storage and 2,500 lineal feet of drainage facilities to intercept and collect flows west of the Floyd Lamb Park. This project will reduce flooding impacts to properties in the northwest area and increase capacity in the Las Vegas Wash Middle Branch conveyance system.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

Total Project Funding	12,947,127
Prior Years' Expenditures	(467,946)
Projected Current Year Expenditures	<u>(414,160)</u>
Project Balance	<u><u>12,065,021</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services			4,300	4,300	4,300	12,900
Utilities						
Total			<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>12,900</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	771,494					771,494
Construction		11,293,527				11,293,527
Equipment/Furnishings						
Total	<u>771,494</u>	<u>11,293,527</u>				<u>12,065,021</u>

## **FUNDING SOURCES**

CCRFCD	771,494	11,293,527				12,065,021
Fund Balance						
Total	<u>771,494</u>	<u>11,293,527</u>				<u>12,065,021</u>

# Brush Street Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the construction of 700 lineal feet of 36-inch storm drain in Brush Street north of Alta Drive to drain a historic low point that currently drains through a senior center. This facility will direct the flow south in Brush Street where it will connect into an existing regional drainage facility located within Alta Drive. This project is needed to intercept flows passing through the convalescent center and parking area. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2009

Total Project Funding	375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>375,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		1,199	1,199	1,199	1,199	4,796
Utilities						
Total		<u>1,199</u>	<u>1,199</u>	<u>1,199</u>	<u>1,199</u>	<u>4,796</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	375,000	375,000
Equipment/Furnishings		
Total	<u>375,000</u>	<u>375,000</u>

## ***FUNDING SOURCES***

CCRFCD	187,500	187,500
Fund Balance	187,500	187,500
Total	<u>375,000</u>	<u>375,000</u>

# Centennial Parkway - Grand Teton Branch

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the Grand Teton storm drain system to convey the 100-year flows to US 95. The system will include 2290-ft of regional facilities underneath the Grand Teton overpass at US 95. This project will reduce flooding impacts to the Regional Transportation Commission roadway project.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	4,633,343
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(400,000)</u>
Project Balance	<u><u>4,233,343</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		4,000	4,000	4,000	4,000	16,000
Utilities						
Total		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>16,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	275,000	275,000
Construction	3,958,343	3,958,343
Equipment/Furnishings		
Total	<u>4,233,343</u>	<u>4,233,343</u>

## **FUNDING SOURCES**

CCRFCD	4,233,343	4,233,343
Fund Balance		
Total	<u>4,233,343</u>	<u>4,233,343</u>

# Drainage Contribution Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Miscellaneous storm drain projects as needed to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2009

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

Personnel  
Supplies  
Services  
Utilities  
Total

2009

2010

2011

2012

2013

Total

## **EXPENDITURES**

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

200,000

200,000

200,000

200,000

## **FUNDING SOURCES**

CCRFCD  
Fund Balance  
Total

200,000

200,000

200,000

200,000

# Elkhorn Springs and Buffalo Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction of an 84" reinforced concrete pipe for the Elkhorn Springs and Buffalo Storm Drain Facility. The facility will include 800 lineal feet of 84" reinforced concrete pipe in Buffalo between Elkhorn Springs Detention Basin and Farm Road. This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	942,355
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(41,195)</u>
Project Balance	<u><u>901,160</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		1,370	1,370	1,370	1,370	5,480
Utilities						
Total		<u>1,370</u>	<u>1,370</u>	<u>1,370</u>	<u>1,370</u>	<u>5,480</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	18,117	18,117
Construction	883,043	883,043
Equipment/Furnishings		
Total	<u>901,160</u>	<u>901,160</u>

## ***FUNDING SOURCES***

CCRFCD	901,160	901,160
Fund Balance		
Total	<u>901,160</u>	<u>901,160</u>

# Gowan North Channel - El Capitan/Western Beltway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 8,400 lineal feet of storm drain pipe and reinforced concrete box drainage system within Lone Mountain Road between El Capitan Way and the Western Beltway. This project will reduce flooding impacts to properties in the northwest area and increase capacity in the Gowan North Channel conveyance system.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	9,624,814
Prior Years' Expenditures	(637,352)
Projected Current Year Expenditures	<u>(2,000,359)</u>
Project Balance	<u><u>6,987,103</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		14,400	14,400	14,400	14,400	57,600
Utilities						
Total		<u>14,400</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>	<u>57,600</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	6,987,103	6,987,103
Equipment/Furnishings		
Total	<u>6,987,103</u>	<u>6,987,103</u>

## **FUNDING SOURCES**

CCRFCD	6,987,103	6,987,103
Fund Balance		
Total	<u>6,987,103</u>	<u>6,987,103</u>



# Gowan Outfall - Lone Mountain Branch

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 9,500 lineal feet of storm drain pipe and reinforced concrete box system within Lone Mountain Road between Rancho Drive and Decatur Boulevard. This project will reduce flooding impacts to properties along Rancho and Lone Mountain Road. This facility will provide the necessary infrastructure for the Gowan Outfall facilities in Lone Mountain Road.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

Total Project Funding	22,430,650
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(401,385)</u>
Project Balance	<u><u>22,029,265</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services				16,300	16,300	32,600
Utilities						
Total				<u>16,300</u>	<u>16,300</u>	<u>32,600</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	1,223,615					1,223,615
Construction			20,805,650			20,805,650
Equipment/Furnishings						
Total	<u>1,223,615</u>		<u>20,805,650</u>			<u>22,029,265</u>

## **FUNDING SOURCES**

CCRFCD	1,223,615	20,805,650	22,029,265
Fund Balance			
Total	<u>1,223,615</u>	<u>20,805,650</u>	<u>22,029,265</u>

# Horse Interchange Drainage

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct the reinforced concrete pipe systems needed for the Horse Interchange. The facility will include various culvert and pipe facilities through the interchange. This project will reduce flooding impacts to properties in the northwest and provide the necessary infrastructure for the facilities in US-95 at the Horse Interchange. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	9,117,011
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>9,117,011</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	9,117,011	9,117,011
Equipment/Furnishings		
Total	<u>9,117,011</u>	<u>9,117,011</u>

## ***FUNDING SOURCES***

CCRFCD	9,117,011	9,117,011
Fund Balance		
Total	<u>9,117,011</u>	<u>9,117,011</u>

# Jones Boulevard - Alta/Borden

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 1,120 lineal feet of 36-inch storm drain in Jones Boulevard north of Alta Drive, then west in Borden Circle to drain a historic low point that currently drains through a residential area. This facility will direct the flow south in Alta Drive where it will connect into an existing regional drainage facility located within Alta Drive. This project is needed to intercept flows at a low point west of Borden Circle. These flows cause frequent flooding concerns, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2009

Total Project Funding	752,750
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>752,750</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		1,918	1,918	1,918	1,918	7,672
Utilities						
Total		<u>1,918</u>	<u>1,918</u>	<u>1,918</u>	<u>1,918</u>	<u>7,672</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	16,000	16,000
Construction	736,750	736,750
Equipment/Furnishings		
Total	<u>752,750</u>	<u>752,750</u>

## ***FUNDING SOURCES***

CCRFCD	380,375	380,375
Fund Balance	372,375	372,375
Total	<u>752,750</u>	<u>752,750</u>

# Las Vegas Wash - Decatur Boulevard

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construction of a storm drain pipe and reinforced concrete box system needed for the Las Vegas Wash system within Decatur Boulevard and Elkhorn Road. The facility includes 5,300 lineal feet of triple 12' x 10' reinforced concrete boxes in Decatur Boulevard between Centennial Parkway and Elkhorn Road and 2,640 lineal feet of 96-inch storm drain between Farm Road and Elkhorn Road. Also included is 2,640 lineal feet of triple 12' x 9' reinforced concrete boxes in Elkhorn between Torrey Pines and Jones and 5,200 lineal feet of double 13' x 7' reinforced concrete boxes between Jones and Decatur. This project will reduce flooding impacts to properties in the northwest and provide the necessary infrastructure for the facilities in Decatur Boulevard between Centennial Parkway and Farm Road.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	60,965,444
<b>Prior Years' Expenditures</b>	(9,009)
<b>Projected Current Year Expenditures</b>	<u>(161,469)</u>
<b>Project Balance</b>	<u><u>60,794,966</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services				27,000	27,000	54,000
Utilities						
Total				<u>27,000</u>	<u>27,000</u>	<u>54,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	1,941,459					1,941,459
Construction		46,776,715	12,076,792			58,853,507
Equipment/Furnishings						
Total	<u>1,941,459</u>	<u>46,776,715</u>	<u>12,076,792</u>			<u>60,794,966</u>

## ***FUNDING SOURCES***

CCRFCD	1,941,459	46,776,715	12,076,792			60,794,966
Fund Balance						
Total	<u>1,941,459</u>	<u>46,776,715</u>	<u>12,076,792</u>			<u>60,794,966</u>

# Las Vegas Wash - Elkhorn Road System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction of a reinforced concrete box system for the Las Vegas Wash system within Elkhorn Road. The facility will include 2,640 lineal feet of double 13' x 9' reinforced concrete boxes on Elkhorn Road between Rainbow and Torrey Pines. This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	8,964,304
Prior Years' Expenditures	(219,703)
Projected Current Year Expenditures	<u>(89,121)</u>
Project Balance	<u><u>8,655,480</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		4,500	4,500	4,500	4,500	18,000
Utilities						
Total		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>18,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	8,655,480	8,655,480
Equipment/Furnishings		
Total	<u>8,655,480</u>	<u>8,655,480</u>

## **FUNDING SOURCES**

CCRFCD	8,655,480	8,655,480
Fund Balance		
Total	<u>8,655,480</u>	<u>8,655,480</u>

# Las Vegas Wash - Jones Boulevard

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 2,650 lineal feet of 7' x 6' reinforced concrete box (RCB) between Elkhorn Road and Farm Road. This system will be constructed in conjunction with a Regional Transportation Commission project for Jones Boulevard between Elkhorn Road and Horse Drive.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	4,091,933
Prior Years' Expenditures	(83,083)
Projected Current Year Expenditures	<u>(72,401)</u>
Project Balance	<u><u>3,936,449</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		4,500	4,500	4,500	4,500	18,000
Utilities						
Total		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>18,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	28,000	28,000
Construction	3,908,449	3,908,449
Equipment/Furnishings		
Total	<u>3,936,449</u>	<u>3,936,449</u>

## **FUNDING SOURCES**

CCRFCD	3,936,449	3,936,449
Fund Balance		
Total	<u>3,936,449</u>	<u>3,936,449</u>

# Las Vegas Wash - Rainbow System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design of the reinforced concrete box and channel system needed for the Las Vegas Wash system within Rainbow Boulevard. The facility will include 1,300 lineal feet of double 12' x 6' reinforced concrete boxes in Rainbow between Farm and Whispering Sands and 1,700 lineal feet of concrete channel from Whispering Sands to Grand Teton. This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

Total Project Funding	17,500,780
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(50,667)</u>
Project Balance	<u><u>17,450,113</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services				5,000	5,000	10,000
Utilities						
Total				<u>5,000</u>	<u>5,000</u>	<u>10,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	1,204,948					1,204,948
Construction			16,245,165			16,245,165
Equipment/Furnishings						
Total	<u>1,204,948</u>		<u>16,245,165</u>			<u>17,450,113</u>

## ***FUNDING SOURCES***

CCRFCD	1,204,948		16,245,165			17,450,113
Fund Balance						
Total	<u>1,204,948</u>		<u>16,245,165</u>			<u>17,450,113</u>

# Lone Mountain System - Cliff Shadows Parkway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 2,200 lineal feet of reinforced Gabion Channel from Cliff Shadows Parkway to the Red Rock Conservation Area boundary and associated structures. This project will provide the necessary drainage infrastructure for the upper portion of the Gilmore Channel System, reducing flooding impacts in the area.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	2,410,000
Prior Years' Expenditures	(8)
Projected Current Year Expenditures	<u>(104,017)</u>
Project Balance	<u><u>2,305,975</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		3,800	3,800	3,800	3,800	15,200
Utilities						
Total		<u>3,800</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>	<u>15,200</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	2,305,975	2,305,975
Equipment/Furnishings		
Total	<u>2,305,975</u>	<u>2,305,975</u>

## **FUNDING SOURCES**

CCRFCD	2,305,975	2,305,975
Fund Balance		
Total	<u>2,305,975</u>	<u>2,305,975</u>



# Lone Mountain System - La Madre Branch

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 800 lineal feet of (2) 9'x8' reinforced concrete boxes (RCB) from Cliff Shadows Parkway to the Red Rock Conservation Area boundary and associated structures. This project will provide the necessary drainage infrastructure to reduce flooding impacts in the area.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

Total Project Funding	4,902,407
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(900,000)</u>
Project Balance	<u><u>4,002,407</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition					
Design Engineering					
Construction	2,002,407	2,000,000			4,002,407
Equipment/Furnishings					
Total	<u>2,002,407</u>	<u>2,000,000</u>			<u>4,002,407</u>

## ***FUNDING SOURCES***

CCRFCD	2,002,407	2,000,000			4,002,407
Fund Balance					
Total	<u>2,002,407</u>	<u>2,000,000</u>			<u>4,002,407</u>

# Oakey Blvd. & Tenaya Way Storm Drain Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construction of approximately 2,400 lineal feet of a multiple sized reinforced concrete pipe system in the general vicinity of Oakey and Tenaya. This project will provide the necessary infrastructure to capture flows along Oakey and Tenaya and direct flows to the existing CCRFCD facility to the east. These facilities will reduce flooding in the vicinity of Oakey and Tenaya.

Estimated Completion Date: 06/30/2009

Total Project Funding	616,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>616,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		4,625	4,625	4,625	4,625	18,500
Utilities						
Total		<u>4,625</u>	<u>4,625</u>	<u>4,625</u>	<u>4,625</u>	<u>18,500</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	616,000	616,000
Equipment/Furnishings		
Total	<u>616,000</u>	<u>616,000</u>

## **FUNDING SOURCES**

CCRFCD	437,000	437,000
Fund Balance	179,000	179,000
Total	<u>616,000</u>	<u>616,000</u>

# Oakey - Meadows Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construction of approximately 15,370 lineal feet of a multiple sized reinforced concrete box system between Alta Drive and Sahara Avenue and associated structures. This project will provide the necessary infrastructure for the Oakey - Meadows facilities between the LVVWD Springs Preserve site (Alta Drive) and Sahara Avenue. These facilities will reduce flooding along the Charleston corridor.  
Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

Total Project Funding	53,193,636
Prior Years' Expenditures	(959,753)
Projected Current Year Expenditures	<u>(251,484)</u>
Project Balance	<u><u>51,982,399</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services				26,000	26,000	52,000
Utilities						
Total				<u>26,000</u>	<u>26,000</u>	<u>52,000</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	3,609,117					3,609,117
Construction	15,216,368	23,156,914	10,000,000			48,373,282
Equipment/Furnishings						
Total	<u>18,825,485</u>	<u>23,156,914</u>	<u>10,000,000</u>			<u>51,982,399</u>

## **FUNDING SOURCES**

CCRFCD	18,825,485	23,156,914	10,000,000			51,982,399
Fund Balance						
Total	<u>18,825,485</u>	<u>23,156,914</u>	<u>10,000,000</u>			<u>51,982,399</u>

# Oakey Storm Drain - Birch to Cahlan

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the storm drain pipe and reinforced concrete box system needed for the Oakey System within Oakey Boulevard. The facility will include 2,700 lineal feet of 10' x 7' reinforced concrete box between Birch Street and Cahlan Drive. This will reduce flooding impacts to properties within the Oakey Boulevard area. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	11,320,000
Prior Years' Expenditures	(413,344)
Projected Current Year Expenditures	<u>(384,169)</u>
Project Balance	<u><u>10,522,487</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		4,600	4,600	4,600	4,600	18,400
Utilities						
Total		<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>18,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	105,510	105,510
Construction	10,416,977	10,416,977
Equipment/Furnishings		
Total	<u>10,522,487</u>	<u>10,522,487</u>

## ***FUNDING SOURCES***

CCRFCD	10,522,487	10,522,487
Fund Balance		
Total	<u>10,522,487</u>	<u>10,522,487</u>

# Owens Avenue System - Michael to Rancho

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box system needed for the Owens Avenue System within Vegas Drive. The facility will include 8,600 lineal feet of double 8' x 6' reinforced concrete boxes between Rancho Drive and Michael Way. This project will reduce flooding impacts to properties within the Vegas Drive area. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

Total Project Funding	17,422,222
Prior Years' Expenditures	(434,791)
Projected Current Year Expenditures	<u>(197,053)</u>
Project Balance	<u><u>16,790,378</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services			14,700	14,700	14,700	44,100
Utilities						
Total			<u>14,700</u>	<u>14,700</u>	<u>14,700</u>	<u>44,100</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	784,156					784,156
Construction	9,006,222	7,000,000				16,006,222
Equipment/Furnishings						
Total	<u>9,790,378</u>	<u>7,000,000</u>				<u>16,790,378</u>

## **FUNDING SOURCES**

CCRFCD	9,790,378	7,000,000				16,790,378
Fund Balance						
Total	<u>9,790,378</u>	<u>7,000,000</u>				<u>16,790,378</u>

# Peak Drive System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construction of 2,800 lineal feet of a reinforced concrete box system (RCB) between Jones Boulevard and Michael Way. This project will reduce flooding impacts to properties along Rancho Drive and the Peak Drive alignment. It will complete the Peak Drive conveyance system and direct flow into the Carey-Lake Mead Detention Basin.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	5,752,528
Prior Years' Expenditures	(368,386)
Projected Current Year Expenditures	<u>(513,317)</u>
Project Balance	<u><u>4,870,825</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		4,800	4,800	4,800	4,800	19,200
Utilities						
Total		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>	<u>19,200</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	105,779	105,779
Construction	4,765,046	4,765,046
Equipment/Furnishings		
Total	<u>4,870,825</u>	<u>4,870,825</u>

## ***FUNDING SOURCES***

CCRFCD	4,870,825	4,870,825
Fund Balance		
Total	<u>4,870,825</u>	<u>4,870,825</u>

# Rancho Detention Basin - Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the Rancho Detention Basin Expansion project. The system will improve the regional facility by providing an elevated spillway, low flow storm drain and basin grading to increase the capacity to 250 acre-feet. This project will reduce flooding impacts to US 95.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	5,476,616
Prior Years' Expenditures	(407,013)
Projected Current Year Expenditures	<u>(528,312)</u>
Project Balance	<u><u>4,541,291</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	4,541,291	4,541,291
Equipment/Furnishings		
Total	<u>4,541,291</u>	<u>4,541,291</u>

## **FUNDING SOURCES**

CCRFCD	4,541,291	4,541,291
Fund Balance		
Total	<u>4,541,291</u>	<u>4,541,291</u>

# Rancho Drive System - El Campo Grande Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construct the storm drain facilities to connect the Durango storm drain with the Rancho Drive Detention Basin Expansion project. Improvements will include El Campo Grande Avenue from Decatur Boulevard to Rancho Drive Road. The system will improve the regional facility by providing 4,000 lineal feet of 60-inch storm drain with associated facilities and reduce flooding impacts to US 95.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2009

Total Project Funding	8,259,937
Prior Years' Expenditures	(345,607)
Projected Current Year Expenditures	<u>(120,277)</u>
Project Balance	<u><u>7,794,053</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		6,900	6,900	6,900	6,900	27,600
Utilities						
Total		<u>6,900</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>	<u>27,600</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	129,116	129,116
Construction	7,664,937	7,664,937
Equipment/Furnishings		
Total	<u>7,794,053</u>	<u>7,794,053</u>

## **FUNDING SOURCES**

CCRFCD	7,794,053	7,794,053
Fund Balance		
Total	<u>7,794,053</u>	<u>7,794,053</u>



# Las Vegas Wash - Grand Teton System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design the reinforced concrete box and channel system needed for the Las Vegas Wash system within Grand Teton. The Buffalo Drive to Jones Boulevard facility will include 5,280 lineal feet of 9' x 5' reinforced concrete box and the Mountain Spa to Buffalo Drive facility will include 2,640 lineal feet of 12' x 5' reinforced concrete box. This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	20,898,801
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>20,898,801</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition					
Design Engineering			1,168,528		1,168,528
Construction				19,730,273	19,730,273
Equipment/Furnishings					
Total			1,168,528	19,730,273	20,898,801

## ***FUNDING SOURCES***

CCRFCD		1,168,528	19,730,273	20,898,801
Fund Balance				
Total		1,168,528	19,730,273	20,898,801

# Las Vegas Wash - Smoke Ranch Road

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design the storm drain pipe and reinforced concrete box system needed for the Las Vegas Wash system within Smoke Ranch Road. The facility includes 2,000 lineal feet of 10' x 10' reinforced concrete boxes between Rancho Drive and Decatur Boulevard, 2,640 lineal feet of 10' x 9' reinforced concrete box between Decatur Boulevard and Michael Way and 2,640 lineal feet between Jones Boulevard and Michael Way. This will reduce flooding impacts to properties within the Smoke Ranch Road area and along Rancho Drive.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2012

Total Project Funding	1,498,592
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,498,592</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services					9,400	9,400
Utilities						
Total					9,400	9,400

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering				1,498,592		1,498,592
Construction						
Equipment/Furnishings						
Total				1,498,592		1,498,592

## ***FUNDING SOURCES***

CCRFCD				1,498,592		1,498,592
Fund Balance						
Total				1,498,592		1,498,592

# Owens Avenue System - Michael to Torrey Pines

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box system needed for the Owens Avenue System within Vegas Drive. The facility will include 5,200 lineal feet of 8' x 6' reinforced concrete box between Michael Way and Torrey Pines. This project will reduce flooding impacts to properties within the Vegas Drive area. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2012

Total Project Funding	1,498,592
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,498,592</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services					8,900	8,900
Utilities						
Total					8,900	8,900

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering				1,498,592		1,498,592
Construction						
Equipment/Furnishings						
Total				1,498,592		1,498,592

## **FUNDING SOURCES**

CCRFCD				1,498,592		1,498,592
Fund Balance						
Total				1,498,592		1,498,592

# Tule Springs Enhancement Area Collection System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 4,700 lineal feet of storm drain pipe to collect and direct flows to the Tule Springs Enhancement Area. This facility will provide the necessary infrastructure for the Tule Springs Collection System. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2012

Total Project Funding	407,901
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>407,901</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	407,901	407,901
Construction		
Equipment/Furnishings		
Total	<u>407,901</u>	<u>407,901</u>

## ***FUNDING SOURCES***

CCRFCD	407,901	407,901
Fund Balance		
Total	<u>407,901</u>	<u>407,901</u>

# Gowan Outfall - Alexander Road

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 5,200 lineal feet of storm drain pipe and reinforced concrete box system within Alexander Road between Rancho Drive and Decatur Boulevard. This project will reduce flooding impacts to properties along Rancho and Alexander. This facility will provide the necessary infrastructure for the Gowan Outfall facilities in Alexander Road.

Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2016

Total Project Funding	1,214,086
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,214,086</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	1,214,086	1,214,086
Construction		
Equipment/Furnishings		
Total	<u><u>1,214,086</u></u>	<u><u>1,214,086</u></u>

## ***FUNDING SOURCES***

CCRFCD	1,214,086	1,214,086
Fund Balance		
Total	<u><u>1,214,086</u></u>	<u><u>1,214,086</u></u>

# Owens Avenue System - Mojave to Las Vegas Wash

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box system needed for the Owens Avenue System within Owens Avenue. The facility will include 4,700 lineal feet of 15' x 10' reinforced concrete box between Mojave Road and the Las Vegas Wash. This project will reduce flooding impacts to properties within the Owens Avenue area. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	1,328,427
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,328,427</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition					
Design Engineering				1,328,427	1,328,427
Construction					
Equipment/Furnishings					
Total				<u>1,328,427</u>	<u>1,328,427</u>

## ***FUNDING SOURCES***

CCRFCD				1,328,427	1,328,427
Fund Balance					
Total				<u>1,328,427</u>	<u>1,328,427</u>

# Owens Avenue System - Mojave to Washington

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box system needed for the Owens Avenue System within Owens Avenue. The facility will include 10,000 lineal feet of varying length reinforced concrete box between Mojave Road and Washington. This project will reduce flooding impacts to properties within the Owens Avenue area. Facility is eligible for maintenance funding through CCRFCD Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,562,263
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,562,263</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition					
Design Engineering				2,562,263	2,562,263
Construction					
Equipment/Furnishings					
Total				<u>2,562,263</u>	<u>2,562,263</u>

## ***FUNDING SOURCES***

CCRFCD				2,562,263	2,562,263
Fund Balance					
Total				<u>2,562,263</u>	<u>2,562,263</u>

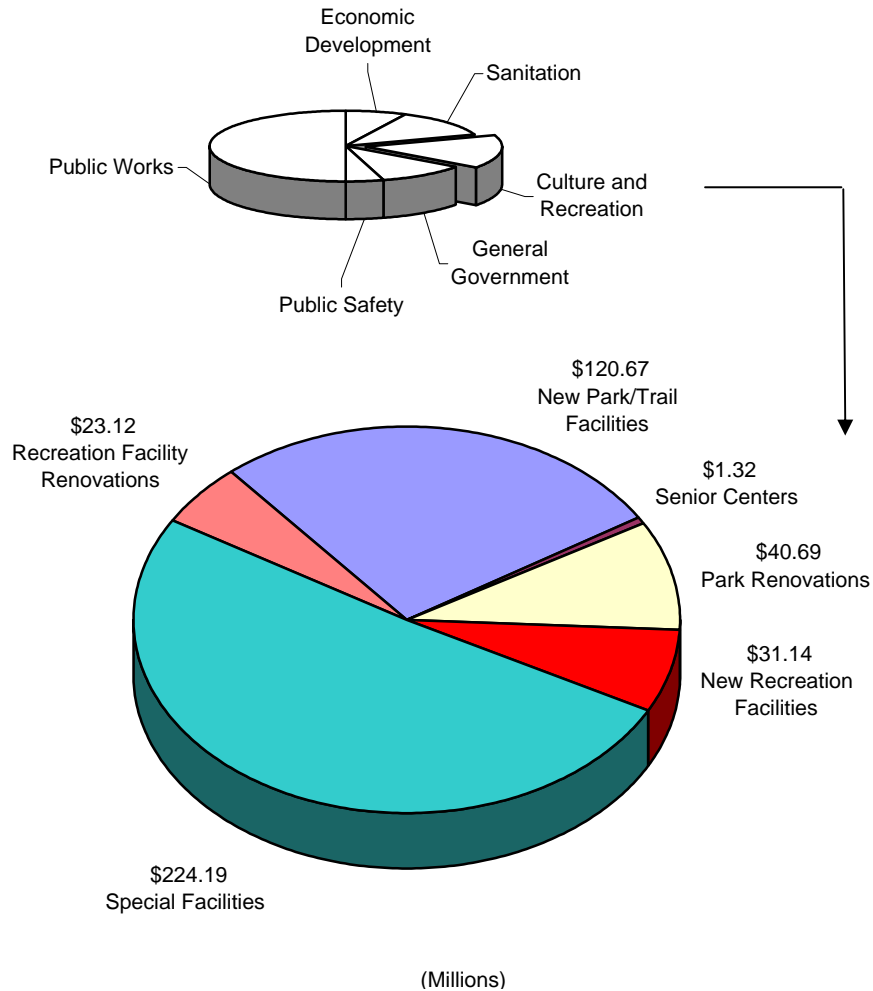


# Culture and Recreation



## ***Culture and Recreation***

Capital improvements associated with the cultural, recreational and senior citizen activities maintained for the benefit of residents and visitors are accounted for by this function. Specific activities include a comprehensive program to renovate existing facilities and construct additional parks and centers to meet the public's increasing demand for recreational services. The City utilizes a Residential Construction Tax to construct neighborhood parks in newly developed areas. This revenue can also be used to expand and/or develop existing parks. Currently, the City is divided into six park districts and the revenue collected in each district is restricted to use in that area.



### **FIVE YEAR SUMMARY**

FISCAL YEAR	PARKS	RECREATION	SENIOR CITIZENS	SPECIAL FACILITIES	TOTAL
2009	142,970,546	57,411,648	1,317,957	30,971,617	232,671,768
2010	40,549,964	4,581,115		108,947,795	154,078,874
2011	895,000			84,270,481	85,165,481
2012					
2013					
<b>TOTAL</b>	<b>184,415,510</b>	<b>61,992,763</b>	<b>1,317,957</b>	<b>224,189,893</b>	<b>471,916,123</b>

# PARKS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Angel Park Improvements	140,000	RCT	220
	2	Bill Braire Park Fencing	40,000	RCT	221
	3	Bonanza Trail	9,917,581	SNPLMA	222
	4	Boulder Plaza Park	1,044,655	SNPLMA	223
	5	Centennial Hills Park Phase 3	2,200,000	SNPLMA	224
	6	Clark County 215 Beltway Trail Segments	3,430,000	SNPLMA	225
	7	Cultural Corridor Median Improvements	1,755,000	Fund Balance	226
	8	Cultural Corridor Trails	1,389,200	SNPLMA	227
	9	Cultural Corridor Trails Bridge Artwork	300,000	Fund Balance	228
	10	Desert Nature Preserve	5,430,000	SNPLMA	229
	11	Durango/Riley Park Phase 1	5,755,000	RCT	230
	12	Entertainment Trail Streetscape	200,000	Fund Balance	231
	13	Essex Park Upgrades	50,800	RCT	232
	14	Floyd Lamb Fencing	200,000	Fund Balance	233
	15	Floyd Lamb Improvements and Restoration	281,049	RCT	234
	16	Floyd Lamb Well	240,000	Fund Balance	235
	17	Fountain Football Scoreboards	150,000	RCT	236
	18	Freedom Park Renovation and Sports Complex	31,730,000	Bonds/FB/SNPLMA	237
	19	Gilmore/Cliff Shadows Park	283,974	Fund Balance	238
	20	Hyde Park Basketball	327,000	RCT	239
	21	Indian Hills Park	214,000	RCT	240
	22	Jaycee Park Renovations	8,365,162	SNPLMA	241
	23	Kellogg - Zaher Park Dog Run	110,000	RCT	242
	24	La Madre Mountain Trailhead	620,000	SNPLMA	243
	25	Las Vegas Arts District Gateways	350,000	Fund Balance	244
	26	Las Vegas Springs Preserve Phase 2	5,000,000	SNPLMA	245
	27	Las Vegas Wash Trail Phase 1 and 2	7,072,213	SNPLMA	246
	28	Lone Mountain Trail System Phase 1 and 2	3,961,230	SNPLMA	247
	29	Lorenzi Park Renovations with Trailhead	17,763,061	SNPLMA	248
	30	Majestic Park Improvements	1,500,000	Bonds	249
	31	Martin Luther King Median Landscaping	230,000	Fund Balance	250
	32	Multi-Use Trails and Trailheads	1,805,007	SNPLMA	251
	33	Multi-Use Transportation Trails	5,844,630	SNPLMA	252
	34	Neighborhood Park Improvements	1,665,000	RCT	253
	35	Neon Boneyard Park	3,554,847	SNPLMA	254
	36	Pedestrian Bridge - Cultural Corridor Trail	1,255,259	SNPLMA	255
	37	Pedestrian Bridge - Lone Mountain Trail	2,848,396	SNPLMA	256
	38	Police Memorial Artwork	286,288	Fund Balance/RCT	257
	39	Rafael Rivera Tennis Resurface	30,000	RCT	258
	40	Rotary Park Improvements	700,000	Grants	259
	41	Sandhill/Owens Trailhead	1,023,500	SNPLMA	260
	42	Stewart Avenue Streetscape	10,000,000	Contributions	261
	43	Stewart Avenue/First Street Landscaping	1,653,806	Fund Balance/Grants	262
	44	Teton Trails Park Phase 2	384,288	RCT	263
	45	Tropical/Durango Park	721,600	RCT	264
	46	Urban Pathways	853,000	Fund Balance	265
	47	Vias Verdes Trail Pre-Proposal Planning Project	295,000	SNPLMA	266
Subtotal Fiscal Year 2009			<u>142,970,546</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2010	1	Centennial Hills Park Phase 3	17,225,872	FB/SNPLMA	224
	2	Freedom Park Renovation and Sports Complex	13,080,767	FB/SNPLMA	237
	3	Indian Hills Park	300,000	RCT	240
	4	Lorenzi Park Upgrades	520,312	FB/RCT	267
	5	Majestic Park Improvements	500,000	Bonds	249
	6	Pedestrian Bridge - Las Vegas Wash	2,849,513	SNPLMA	268
	7	Rotary Park Improvements	4,000,000	Bonds	259
	8	Sandhill/Owens Park	1,335,000	SNPLMA	269
	9	Sandhill/Owens Trailhead	738,500	SNPLMA	260
Subtotal Fiscal Year 2010			<u>40,549,964</u>		
2011	1	Sandhill/Owens Park	895,000	SNPLMA	269
Subtotal Fiscal Year 2011			<u>895,000</u>		
2012	1	None			
Subtotal Fiscal Year 2012			<u>0</u>		
2013	1	None			
Subtotal Fiscal Year 2013			<u>0</u>		
Five Year Total - Parks			<u>184,415,510</u>		

# Angel Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project entails modifications to an existing restroom facility at Angel Park, including removal of existing grass berm, finishing of existing exposed wall, removal of interior walkway walk and roofing and installation of a gate. This project also includes reconstruction and new surfacing for the existing asphalt tennis courts at Angel Park.

Estimate Completion Date: 06/30/2009

Total Project Funding	140,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>140,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## **EXPENDITURES**

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

140,000

140,000

140,000

140,000

## **FUNDING SOURCES**

Bonds

Contributions

Fund Balance

Grants

Residential Construction Tax

SNPLMA

Total

140,000

140,000

140,000

140,000

# Bill Braire Park Fencing

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will extend existing fencing at Bill Braire park.

Estimated Completion Data: 12/30/2008

Total Project Funding	40,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>40,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## ***EXPENDITURES***

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

40,000

40,000

40,000

40,000

## ***FUNDING SOURCES***

Bonds

Contributions

Fund Balance

Grants

Residential Construction Tax

SNPLMA

Total

40,000

40,000

40,000

40,000

# Bonanza Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately four miles of enhanced trail system which follows the US-95 corridor from 6th Street to the Lone Mountain Trail between Buffalo and Tenaya. This project will develop and support neighborhood integrity and livability and provide additional recreation opportunities. Round 3 SNPLMA 3-7 LV03.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	14,060,000
<b>Prior Years' Expenditures</b>	(3,199,137)
<b>Projected Current Year Expenditures</b>	<u>(943,282)</u>
<b>Project Balance</b>	<u><u>9,917,581</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		80,000	83,200	86,500	90,000	339,700
Utilities						
Total		<u>80,000</u>	<u>83,200</u>	<u>86,500</u>	<u>90,000</u>	<u>339,700</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction	9,717,581	9,717,581
Equipment/Furnishings		
Total	<u>9,917,581</u>	<u>9,917,581</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	9,917,581	9,917,581
Total	<u>9,917,581</u>	<u>9,917,581</u>

# Boulder Plaza Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a one acre public park and sculpture garden on Boulder Avenue between Main and Casino Center. Park amenities include walkways, plaza, landscaping, decorative flags and sculpture garden. This park will increase public open space in the downtown area, reducing the amount of impervious cover. Round 5 SNPLMA 5-27 LV17.

Estimated Completion Date: 12/31/2008

Total Project Funding	1,626,240
Prior Years' Expenditures	(108,299)
Projected Current Year Expenditures	<u>(473,286)</u>
Project Balance	<u><u>1,044,655</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	100,000	90,000	81,000	73,000	66,000	410,000
Utilities						
Total	<u>100,000</u>	<u>90,000</u>	<u>81,000</u>	<u>73,000</u>	<u>66,000</u>	<u>410,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,044,655	1,044,655
Equipment/Furnishings		
Total	<u>1,044,655</u>	<u>1,044,655</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,044,655	1,044,655
Total	<u>1,044,655</u>	<u>1,044,655</u>

# Centennial Hills Park Phase 3

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 35 acres of remaining park site within the Master Plan area of Centennial Hills Park. Park features to include an amphitheater, picnic area, landscaping, restrooms, parking and related on-site and off-site improvements. The amphitheater season would run from March through November, providing a performing arts venue in the growing northwest section of the city. Round 5 SNPLMA 5-39 LV18.

Estimated Completion Date: 9/30/2009

<b>Total Project Funding</b>	34,432,336
<b>Prior Years' Expenditures</b>	(2,702,299)
<b>Projected Current Year Expenditures</b>	<u>(12,304,165)</u>
<b>Project Balance</b>	<u><u>19,425,872</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	520,000	537,500	559,000	581,400	604,656	2,802,556
Utilities						
Total	<u>520,000</u>	<u>537,500</u>	<u>559,000</u>	<u>581,400</u>	<u>604,656</u>	<u>2,802,556</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	2,000,000	17,225,872				19,225,872
Equipment/Furnishings						
Total	<u>2,200,000</u>	<u>17,225,872</u>				<u>19,425,872</u>

## ***FUNDING SOURCES***

Bonds						
Contributions						
Fund Balance		341,556				341,556
Grants						
Residential Construction Tax						
SNPLMA	2,200,000	16,884,316				19,084,316
Total	<u>2,200,000</u>	<u>17,225,872</u>				<u>19,425,872</u>



# Clark County 215 Beltway Trail Segments

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The 215 beltway trail segments project is an inter-jurisdictional effort encompassing trail alignments within the entire extent of the beltway right-of-way. The entire length of the project, including the portion located within Clark County, is roughly 16 miles long. This project includes the first phase of the trail segment, approximately six miles long from Charleston to Lone Mountain. The trail path will be a twelve-foot asphalt paved trail with two-foot graded (dirt) shoulders for a 16' overall width. The project also includes three pedestrian bridges at the Far Hills, Lake Mead and Summerlin Parkway interchanges. Space for this facility is already provided for within the right-of-way, so no additional land is needed. This path will also provide access for maintenance. Round 6 SNPLMA. 6-36 LV29

Estimated Completion Date: 06/30/2009

Total Project Funding	3,430,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,430,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	25,000	26,000	27,000	28,100	29,200	135,300
Utilities						
Total	<u>25,000</u>	<u>26,000</u>	<u>27,000</u>	<u>28,100</u>	<u>29,200</u>	<u>135,300</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	810,000	810,000
Construction	2,620,000	2,620,000
Equipment/Furnishings		
Total	<u>3,430,000</u>	<u>3,430,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	3,430,000	3,430,000
Total	<u>3,430,000</u>	<u>3,430,000</u>

# Cultural Corridor Median Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project includes the construction of six landscaped medians in the Las Vegas Boulevard right-of-way between Bonanza Road and Washington Avenue, and has an overall length of 2,400 feet. The improvements also include the installation of three restored historical neon signs within the median on Las Vegas Boulevard. This project will contribute to the Scenic Byway program and the City's efforts to obtaining national designation. A successful national designation will permit the City to apply for large amounts of grant funds for additional improvements to the Las Vegas Boulevard corridor. This project is in conformance with the Las Vegas 2020 Master Plan, the Las Vegas Redevelopment Plan, and the Las Vegas Boulevard Scenic Byway Corridor Management Plan. It has also been endorsed by the Cultural Corridor Coalition, an organization composed of representatives of seven museums and cultural facilities within the project boundaries.

Estimated Completion Date: 12/31/2008

<b>Total Project Funding</b>	1,795,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(40,000)
<b>Project Balance</b>	<u><u>1,755,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	10,000	10,000	10,000	10,000	10,000	50,000
Utilities						
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	1,655,000	1,655,000
Equipment/Furnishings		
Total	<u>1,755,000</u>	<u>1,755,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	1,755,000	1,755,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>1,755,000</u>	<u>1,755,000</u>

# Cultural Corridor Trails

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will establish multi-use connections between the Las Vegas Downtown area and select sites within the Cultural Corridor to the Bonanza Trail. Round 5 SNPLMA 5-24 LV15.

Estimated Completion Date: 12/31/2008

Total Project Funding	2,323,200
Prior Years' Expenditures	(34,000)
Projected Current Year Expenditures	<u>(900,000)</u>
Project Balance	<u><u>1,389,200</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	75,000	78,000	81,100	84,400	87,800	406,300
Utilities						
Total	<u>75,000</u>	<u>78,000</u>	<u>81,100</u>	<u>84,400</u>	<u>87,800</u>	<u>406,300</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,339,200	1,339,200
Equipment/Furnishings	50,000	50,000
Total	<u>1,389,200</u>	<u>1,389,200</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,389,200	1,389,200
Total	<u>1,389,200</u>	<u>1,389,200</u>

# Cultural Corridor Trails Bridge Artwork

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Artist conceptualization, design and construction of artwork and aesthetics to be added to the Cultural Corridor Bridge Structure.

Estimated Completion Date: 06/30/2009

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	15,000	15,000	15,000	15,000	15,000	75,000
Utilities						
Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	300,000	300,000
Equipment/Furnishings		
Total	<u>300,000</u>	<u>300,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	300,000	300,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>300,000</u>	<u>300,000</u>

# Desert Nature Preserve

## **PROJECT DESCRIPTION & JUSTIFICATION:**

BLM has approved SNPLMA funding of the Desert Nature Preserve development proposed for development on the northern portion of an 80-acre parcel located on the east side of Hualapai Way and north of Alta Drive. The proposed low maintenance fitness/nature trail will include landscaping and shaded benches and rest areas that overlook the surrounding area. Improvements for this project include approximately 4,000 feet of 12-foot wide concrete trail with 5-feet of landscaping on each side; covered and uncovered rest areas; benches; trash receptacles; and pet waste stations. Trail lighting is proposed every 100 feet along the trail. Round 7 SNPLMA. LV06

Estimated Completion Date: 09/30/2009

Total Project Funding	5,940,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(510,000)
Project Balance	<u>5,430,000</u>

## **IMPACT ON**

<b><u>OPERATING BUDGET</u></b>	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		20,000	20,000	20,000	20,000	80,000
Utilities						
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	5,430,000	5,430,000
Construction		
Equipment/Furnishings		
Total	<u>5,430,000</u>	<u>5,430,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	5,430,000	5,430,000
Total	<u>5,430,000</u>	<u>5,430,000</u>

## Entertainment Trail Streetscape

**PROJECT DESCRIPTION & JUSTIFICATION:**

Improvements along the Entertainment Trail will include widening sidewalks where possible, decorative concrete, benches, trash receptacles, downtown map/information kiosks, banners, landscaping and other amenities. The Entertainment Trail extends east along Fremont Street, beginning at Las Vegas Boulevard and turns south along S. 9th Street, terminating at Clark Avenue. As part of an emerging network of urban trails linking cultural activities in and around the downtown area, the Entertainment Trail will serve as a primary pedestrian link from the Fremont Street Experience, downtown nightclubs and other cultural events to the Performing Arts Center. Street improvements will facilitate pedestrian safety and access to existing and planned transit stops, employment and retail stores.

Estimated Completion Date: 06/30/2009

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

## IMPACT ON

### OPERATING BUDGET

2009	2010	2011	2012	2013	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Utilities	
Total	

## EXPENDITURES

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction		
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

## FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	200,000	200,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	200,000	200,000

# Durango/Riley Park Phase 1

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will develop the first phase of a lacrosse/soccer multi-field park on a 20 acre site on the southside of Durango between Tropical and Centennial Parkway. This phase will construct up to two lighted fields, one restroom, building and site work

Estimated Completion Date: 03/31/2009

Total Project Funding	6,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(745,000)
Project Balance	<u>5,755,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	55,000	55,000
Construction	5,700,000	5,700,000
Equipment/Furnishings		
Total	<u>5,755,000</u>	<u>5,755,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	5,755,000	5,755,000
SNPLMA		
Total	<u>5,755,000</u>	<u>5,755,000</u>

# Essex Park Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Park upgrades to install a splash pad water play area.

Estimated Completion Date: 09/30/2008

Total Project Funding	220,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(169,200)</u>
Project Balance	<u><u>50,800</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	5,000	5,000	5,000	5,000	5,000	25,000
Utilities						
Total	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>25,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	50,800	50,800
Equipment/Furnishings		
Total	<u>50,800</u>	<u>50,800</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	50,800	50,800
SNPLMA		
Total	<u>50,800</u>	<u>50,800</u>



# Floyd Lamb Fencing

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To install 10,800 feet of chain link fencing around the southeast perimeter of Floyd Lamb park. The purpose of this fencing is to severely limit OHV and other unauthorized use of the vacant land while allowing pedestrian and equestrian access.

Estimated Completion Date: 09/30/08

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	200,000	200,000
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	200,000	200,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>200,000</u>	<u>200,000</u>

# Floyd Lamb Improvements and Restoration

## PROJECT DESCRIPTION & JUSTIFICATION:

Refurbish ponds and surrounding grounds, and infrastructure improvements in partnership with the State of Nevada.

Estimated Completion Date: 09/30/2008

Total Project Funding	540,000
Prior Years' Expenditures	(1,462)
Projected Current Year Expenditures	<u>(257,489)</u>
Project Balance	<u><u>281,049</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	141,049	141,049
Construction	140,000	140,000
Equipment/Furnishings		
Total	<u>281,049</u>	<u>281,049</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	281,049	281,049
SNPLMA		
Total	<u>281,049</u>	<u>281,049</u>

# Floyd Lamb Well

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Refurbish well located at Floyd Lamb Park.

Estimated Completion Date: 12/31/2008

Total Project Funding	240,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>240,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	240,000	240,000
Equipment/Furnishings		
Total	<u>240,000</u>	<u>240,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	240,000	240,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>240,000</u>	<u>240,000</u>

# Fountain Football Scoreboards

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install scoreboards at Fountain Park.

Estimated Completion Date: 09/30/2008

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	3,000	4,000	4,000	4,000	4,000	19,000
Utilities						
Total	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>19,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	150,000	150,000
Equipment/Furnishings		
Total	<u>150,000</u>	<u>150,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	150,000	150,000
SNPLMA		
Total	<u>150,000</u>	<u>150,000</u>

# Freedom Park Renovation and Sports Complex

## **PROJECT DESCRIPTION & JUSTIFICATION:**

30 acres of Freedom Park project is being developed in concert with Big League Dreams, a private recreation Corporation, to include six lighted and themed softball fields, restaurant and clubhouse facility with related site development and landscaping, developing a multi-generational leisure and sports center. The remaining 38 acres of the park will provide two turf soccer fields, restroom, skatepark, event area, additional parking and related site landscape.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	54,500,000
<b>Prior Years' Expenditures</b>	(2,447,233)
<b>Projected Current Year Expenditures</b>	<u>(7,242,000)</u>
<b>Project Balance</b>	<u><u>44,810,767</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		548,000	569,650	592,223	615,618	2,325,491
Utilities						
Total		<u>548,000</u>	<u>569,650</u>	<u>592,223</u>	<u>615,618</u>	<u>2,325,491</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	580,000	80,000				660,000
Construction	30,750,000	12,400,767				43,150,767
Equipment/Furnishings	400,000	600,000				1,000,000
Total	<u>31,730,000</u>	<u>13,080,767</u>				<u>44,810,767</u>

## **FUNDING SOURCES**

Bonds	18,000,000					18,000,000
Contributions						
Fund Balance	2,975,000	8,835,767				11,810,767
Grants						
Residential Construction Tax						
SNPLMA	10,755,000	4,245,000				15,000,000
Total	<u>31,730,000</u>	<u>13,080,767</u>				<u>44,810,767</u>

# Gilmore/Cliff Shadows Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct an eight acre park at the western end of the Lone Mountain Trail as an activity center and rest station for trail users. Park amenities include a restroom, children's play areas, open turf areas, walking paths, picnic shelters and shade shelters for capturing dramatic City views. This project is a partnership between private developers in the Lone Mountain West Master Plan area and the City, with developer contributions anticipated to fund a portion of the cost. This facility will provide additional open space amenities to keep up with growing demands.

Estimated Completion Date: 06/30/2009

Total Project Funding	696,757
Prior Years' Expenditures	(302,027)
Projected Current Year Expenditures	<u>(110,756)</u>
Project Balance	<u><u>283,974</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	283,974	283,974
Construction		
Equipment/Furnishings		
Total	<u>283,974</u>	<u>283,974</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	283,974	283,974
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>283,974</u>	<u>283,974</u>

# Hyde Park Basketball

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install basketball courts and lighting at Hyde Park.

Estimated Completion Date: 06/30/2009

Total Project Funding	327,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>327,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		6,000	6,000	6,000	6,000	24,000
Utilities						
Total		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>24,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	327,000	327,000
Equipment/Furnishings		
Total	<u>327,000</u>	<u>327,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	327,000	327,000
SNPLMA		
Total	<u>327,000</u>	<u>327,000</u>

# Indian Hills Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide construction documents for a developer built ten acre recreational park on an undeveloped BLM site adjacent to James H. Bilbray Elementary School on the southwest corner of Iron Mountain Road and Fort Apache Road. Park features include two lighted and fenced synthetic turf lacrosse/soccer fields, ramadas, a shaded tot lot area for both 2-5 year and 5-12 year age groups, water splash pad, walking paths, restrooms, trash enclosure and on-site parking. This park will satisfy the recreational needs of the immediate neighborhood.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	877,400
<b>Prior Years' Expenditures</b>	(123,400)
<b>Projected Current Year Expenditures</b>	<u>(240,000)</u>
<b>Project Balance</b>	<u><u>514,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	90,000	120,000	120,000	120,000	120,000	570,000
Utilities						
Total	<u>90,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>570,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	60,000	50,000				110,000
Construction	154,000	150,000				304,000
Equipment/Furnishings		100,000				100,000
Total	<u>214,000</u>	<u>300,000</u>				<u>514,000</u>

## ***FUNDING SOURCES***

Bonds						
Contributions						
Fund Balance						
Grants						
Residential Construction Tax	214,000	300,000				514,000
SNPLMA						
Total	<u>214,000</u>	<u>300,000</u>				<u>514,000</u>



# Jaycee Park Renovations

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Renovate all aspects of the 18.4 acre park including, but not limited to, eliminating one baseball field and reconfiguring the existing soccer and softball fields to allow both venues to be used simultaneously, constructing a parking lot, expanding the dog park and reconfiguring the walking path adding play equipment and shade shelters are also included in the project. Round 6 SNPLMA 6-20 LV27

Estimated Completion Date: 03/31/2009

Total Project Funding	10,087,000
Prior Years' Expenditures	(551,250)
Projected Current Year Expenditures	<u>(1,170,588)</u>
Project Balance	<u><u>8,365,162</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	1,000	3,090	3,183	3,278	3,377	13,928
Utilities						
Total	<u>1,000</u>	<u>3,090</u>	<u>3,183</u>	<u>3,278</u>	<u>3,377</u>	<u>13,928</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	8,365,162	8,365,162
Equipment/Furnishings		
Total	<u>8,365,162</u>	<u>8,365,162</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	8,365,162	8,365,162
Total	<u>8,365,162</u>	<u>8,365,162</u>

# Kellogg - Zaher Dog Run

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will make improvements, including but not limited to, installation of sod, trees, concrete pads and shade structures to the east and west existing dog runs at Kellogg-Zaher park.

Estimated Completion Date: 12/31/2008

Total Project Funding	110,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>110,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	110,000	110,000
Equipment/Furnishings		
Total	<u>110,000</u>	<u>110,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	110,000	110,000
SNPLMA		
Total	<u>110,000</u>	<u>110,000</u>

# La Madre Mountain Trailhead

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct a 13 acre trailhead with parking for equestrian trailers and trail users, restroom facilities, drinking fountains and shaded areas. This project will provide accommodations for equestrian and other trail users. Round 4 SNPLMA 4-22 LV11.

Estimated Completion Date: 12/31/2008

<b>Total Project Funding</b>	4,520,000
<b>Prior Years' Expenditures</b>	(494,263)
<b>Projected Current Year Expenditures</b>	<u>(3,405,737)</u>
<b>Project Balance</b>	<u><u>620,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	62,500	131,000	136,200	141,700	147,400	618,800
Utilities						
Total	<u>62,500</u>	<u>131,000</u>	<u>136,200</u>	<u>141,700</u>	<u>147,400</u>	<u>618,800</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	6,800	6,800
Construction	613,200	613,200
Equipment/Furnishings		
Total	<u>620,000</u>	<u>620,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	620,000	620,000
Total	<u>620,000</u>	<u>620,000</u>

# Las Vegas Arts District Gateways

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and installation of north/south gateways into the Arts District at 4th and Colorado and at Hoover and Main Street. The gateways will feature monument signs and landscaping. The project will include acquisition of easements for each intersection where a gateway will be located. The purpose of the gateways is to create a sense of place and/or arrival for both tourists and residents alike to enjoy the offerings of the district. These gateways will foster community pride and encourage the revitalization of this mature downtown neighborhood.

Estimated Completion Date: 09/30/2008

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>350,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	5,000	5,000	5,000	5,000	5,000	25,000
Utilities						
Total	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>25,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction		
Equipment/Furnishings		
Total	<u>350,000</u>	<u>350,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	350,000	350,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>350,000</u>	<u>350,000</u>

# Las Vegas Springs Preserve Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct walking trails, landscaping and interpretation linking the railroad cottages, State Museum and the northern Preserve to the other projects at the Preserve. Round 7 SNPLMA. LV31

Estimated Completion Date: 06/30/2009

Total Project Funding	11,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(6,000,000)</u>
Project Balance	<u><u>5,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	5,000,000	5,000,000
Equipment/Furnishings		
Total	<u>5,000,000</u>	<u>5,000,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	5,000,000	5,000,000
Total	<u>5,000,000</u>	<u>5,000,000</u>

# Las Vegas Wash Trail Phase 1 and 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide a 2.6 mile trail within the Las Vegas Wash System from Owens Avenue to Charleston Boulevard. This project will provide access to mountain trails from the trail system in the valley and enhance recreational opportunities in the Las Vegas area. Round 3 balance \$1,052,387, 3-12 LV05 and Round 6 balance \$4,886,440, 6-11 LV20 SNPLMA.

Estimated Completion Date: 12/31/2008

Total Project Funding	8,462,000
Prior Years' Expenditures	(955,398)
Projected Current Year Expenditures	(434,389)
Project Balance	<u>7,072,213</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	30,000	30,000	30,000	30,000	30,000	150,000
Utilities						
Total	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>

## **EXPENDITURES**

Land & ROW Acquisition	400,000	400,000
Design Engineering	672,213	672,213
Construction	6,000,000	6,000,000
Equipment/Furnishings		
Total	<u>7,072,213</u>	<u>7,072,213</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	7,072,213	7,072,213
Total	<u>7,072,213</u>	<u>7,072,213</u>

# Lone Mountain Trail System Phase 1 and 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct an 8.7 mile multi-use trail system that will extend from Washington Avenue to Wayne Bunker Park. This project will develop and support neighborhood integrity and livability and provide additional recreational and leisure opportunities. Round 3 balance \$1,401,848 SNPLMA, 3-5 LV04 and Round 6 balance \$2,770,273 SNPLMA 6-12 LV21

Estimated Completion Date: 06/30/2009

Total Project Funding	6,002,000
Prior Years' Expenditures	(1,753,401)
Projected Current Year Expenditures	(287,369)
Project Balance	<u>3,961,230</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		30,000	30,000	30,000	30,000	120,000
Utilities						
Total		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>120,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	3,961,230	3,961,230
Equipment/Furnishings		
Total	<u>3,961,230</u>	<u>3,961,230</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	3,961,230	3,961,230
Total	<u>3,961,230</u>	<u>3,961,230</u>

# Lorenzi Park Renovations with Trailhead

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Renovation of 30 acres to include four new 300' softball fields with lights, large restroom/concession/storage building, ten tennis courts and relocation of the modular proshop, playground, reconfigure special events area, trail system, expanded parking lot, landscaping and site lighting. Round 6 SNPLMA. 6-15 LV23

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	28,523,000
<b>Prior Years' Expenditures</b>	(1,326,650)
<b>Projected Current Year Expenditures</b>	<u>(9,433,289)</u>
<b>Project Balance</b>	<u><u>17,763,061</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	17,763,061	17,763,061
Equipment/Furnishings		
Total	<u>17,763,061</u>	<u>17,763,061</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	17,763,061	17,763,061
Total	<u>17,763,061</u>	<u>17,763,061</u>



# Majestic Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This will complete the improvements at Majestic Park including, but not limited to, bleachers, scoreboards, warm-up areas, landscaping along Jensen and expand the existing parking area.

Estimated Completion Date: 12/31/2009

<b>Total Project Funding</b>	25,669,015
<b>Prior Years' Expenditures</b>	(21,938,833)
<b>Projected Current Year Expenditures</b>	<u>(1,730,182)</u>
<b>Project Balance</b>	<u><u>2,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	1,500,000	500,000				2,000,000
Equipment/Furnishings						
Total	<u>1,500,000</u>	<u>500,000</u>				<u>2,000,000</u>

## ***FUNDING SOURCES***

Bonds	1,500,000	500,000				2,000,000
Contributions						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Total	<u>1,500,000</u>	<u>500,000</u>				<u>2,000,000</u>

# Martin Luther King Median Landscaping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is an extension of the City of North Las Vegas' Martin L. King widening from Carey Avenue to Cheyenne Avenue and will closely match the median landscaping used on that project. The property and business owners adjacent to MLK have requested the median islands be landscaped to improve the visual continuity and add to the beauty through their neighborhood.

Estimated Completion Date: 06/30/2009

Total Project Funding	230,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>230,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		25,000	25,000	25,000	25,000	100,000
Utilities						
Total		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>100,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	30,000	30,000
Construction	200,000	200,000
Equipment/Furnishings		
Total	<u>230,000</u>	<u>230,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	230,000	230,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>230,000</u>	<u>230,000</u>

# Multi-Use Trails and Trailheads

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Contribute towards the development of 90 miles of multi-use, non-equestrian trails and trailheads throughout Las Vegas that will allow residents to have non-motorized access to federal lands outside of Las Vegas and provide a community recreational resource. Round 3 SNPLMA 3-11 LV02.

Estimated Completion Date: 12/31/2008

Total Project Funding	4,990,000
Prior Years' Expenditures	(884,993)
Projected Current Year Expenditures	<u>(2,300,000)</u>
Project Balance	<u><u>1,805,007</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	50,000	200,000	300,000	450,000	468,000	1,468,000
Utilities						
Total	<u>50,000</u>	<u>200,000</u>	<u>300,000</u>	<u>450,000</u>	<u>468,000</u>	<u>1,468,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,805,007	1,805,007
Equipment/Furnishings		
Total	<u>1,805,007</u>	<u>1,805,007</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,805,007	1,805,007
Total	<u>1,805,007</u>	<u>1,805,007</u>

# Multi-Use Transportation Trails

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Contribute toward the development of 90 miles of multi-use transportation trails and trailheads throughout Las Vegas that will allow residents to have non-motorized access to federal lands outside Las Vegas and to the regional trails system projected throughout the Valley. Round 5 SNPLMA 5-8 LV14.

Estimated Completion Date: 12/31/2008

<b>Total Project Funding</b>	11,151,360
<b>Prior Years' Expenditures</b>	(1,703,043)
<b>Projected Current Year Expenditures</b>	<u>(3,603,687)</u>
<b>Project Balance</b>	<u><u>5,844,630</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	50,000	200,000	300,000	450,000	468,000	1,468,000
Utilities						
Total	<u>50,000</u>	<u>200,000</u>	<u>300,000</u>	<u>450,000</u>	<u>468,000</u>	<u>1,468,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	5,844,630	5,844,630
Equipment/Furnishings		
Total	<u>5,844,630</u>	<u>5,844,630</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	5,844,630	5,844,630
Total	<u>5,844,630</u>	<u>5,844,630</u>

# Neighborhood Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct city parks improvements in various park districts. Projects may include but are not limited to ballfields, event areas, jogging tracks, playgrounds, landscaping and irrigation, lighting, off-site improvements, parking, picnic areas and restrooms.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,665,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,665,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,665,000	1,665,000
Equipment/Furnishings		
Total	<u>1,665,000</u>	<u>1,665,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	1,665,000	1,665,000
SNPLMA		
Total	<u>1,665,000</u>	<u>1,665,000</u>

# Neon Boneyard Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This 2.53 acre park will contain historic neon signs provided by the Neon Museum. Approximately 0.3 acres of the site will contain a traditional park with enhanced landscaping, seating areas, a shade structure and a restroom. Several neon signs will be located in the park and can be viewed for free. For a fee, visitors, schools and social groups can tour the larger facility that contains numerous neon signs, restoration facilities and a visitor's center. Round 5 SNPLMA 5-25 LV16.

Estimated Completion Date: 09/30/2008

Total Project Funding	5,668,567
Prior Years' Expenditures	(1,413,720)
Projected Current Year Expenditures	<u>(700,000)</u>
Project Balance	<u><u>3,554,847</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	189,847	189,847
Construction	3,300,000	3,300,000
Equipment/Furnishings	65,000	65,000
Total	<u>3,554,847</u>	<u>3,554,847</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	3,554,847	3,554,847
Total	<u>3,554,847</u>	<u>3,554,847</u>

# Pedestrian Bridge - Cultural Corridor Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of grade separation structures, or pedestrian overpasses, to allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic. Round 6 SNPLMA. 6-45 LV30

Estimated Completion Date: 12/31/2008

Total Project Funding	1,650,000
Prior Years' Expenditures	(15,354)
Projected Current Year Expenditures	<u>(379,387)</u>
Project Balance	<u><u>1,255,259</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	18,750	37,500	37,500	37,500	37,500	168,750
Utilities						
Total	<u>18,750</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>	<u>168,750</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	5,259	5,259
Construction	1,250,000	1,250,000
Equipment/Furnishings		
Total	<u>1,255,259</u>	<u>1,255,259</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,255,259	1,255,259
Total	<u>1,255,259</u>	<u>1,255,259</u>

# Pedestrian Bridge - Lone Mountain Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of grade separation structures, or pedestrian overpasses, to allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic. Round 6 SNPLMA. 6-21 LV28

Estimated Completion Date: 12/31/2008

Total Project Funding	3,300,000
Prior Years' Expenditures	(51,604)
Projected Current Year Expenditures	<u>(400,000)</u>
Project Balance	<u><u>2,848,396</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		79,500	81,500	84,000	86,500	331,500
Utilities						
Total		<u>79,500</u>	<u>81,500</u>	<u>84,000</u>	<u>86,500</u>	<u>331,500</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	198,396	198,396
Construction	2,650,000	2,650,000
Equipment/Furnishings		
Total	<u>2,848,396</u>	<u>2,848,396</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	2,848,396	2,848,396
Total	<u>2,848,396</u>	<u>2,848,396</u>



# Police Memorial Artwork

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design, fabricate and install a memorial to honor police officers who have lost their lives in the line of duty.

Estimated Completion Date: 06/30/2009

Total Project Funding	286,288
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>286,288</u>

## **IMPACT ON**

### **OPERATING BUDGET**

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## **EXPENDITURES**

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

286,288

286,288

286,288

286,288

## **FUNDING SOURCES**

Bonds

Contributions

Fund Balance

Grants

Residential Construction Tax

SNPLMA

Total

226,288

60,000

286,288

226,288

60,000

286,288

# Rafael Riviera Tennis Resurface

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Resurface tennis courts at Rafael Riviera Park.

Estimated Completion Date: 09/30/08

Total Project Funding	30,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>30,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	30,000	30,000
Equipment/Furnishings		
Total	<u>30,000</u>	<u>30,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	30,000	30,000
SNPLMA		
Total	<u>30,000</u>	<u>30,000</u>

# Rotary Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rotary Park is in need of upgrading to make the best use of the limited park facilities in the area and to accommodate the high demand for reserved group picnic shelters. Work will include expanding the parking lot, two new reserved group picnic shelters, shaded and expanded playground area, splash pad (to mitigate the removal of nearby Cragin Pool), perimeter walking path, and overall lighting for evening use. The park covers approximately 3.3 acres.

Estimated Completion Date: 06/30/2010

Total Project Funding	4,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>4,700,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## ***EXPENDITURES***

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

700,000

4,000,000

4,700,000

700,000

4,000,000

4,700,000

## ***FUNDING SOURCES***

Bonds

4,000,000

4,000,000

Contributions

Fund Balance

Grants

700,000

700,000

Residential Construction Tax

SNPLMA

Total

700,000

4,000,000

4,700,000

# Sandhill/Owens Trailhead

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project, built on 4.06 acres of City-owned land, will consist of trailhead facilities. . The trailhead could include interesting landscaping and seating areas integrated into the park setting. It would also include information kiosks including trail maps, parking and staging areas for cyclists, runners, and other trail users. The trailhead would allow trail users the opportunity to take advantage of park amenities. City Land Round 6 SNPLMA. 6-19 LV26

Estimated Completion Date: 12/31/2009

Total Project Funding	1,880,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(118,000)
Project Balance	<u>1,762,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		52,000	54,100	56,200	58,500	220,800
Utilities						
Total		<u>52,000</u>	<u>54,100</u>	<u>56,200</u>	<u>58,500</u>	<u>220,800</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	300,000	15,000				315,000
Construction	723,500	723,500				1,447,000
Equipment/Furnishings						
Total	<u>1,023,500</u>	<u>738,500</u>				<u>1,762,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	1,023,500	738,500				1,762,000
Total	<u>1,023,500</u>	<u>738,500</u>				<u>1,762,000</u>

# Stewart Avenue Streetscape

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install landscaping and decorative streetscape on Stewart Avenue from 4th Street to Casino Center.

Estimated Completion Date: 06/30/2009

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>10,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## ***EXPENDITURES***

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

10,000,000

10,000,000

10,000,000

10,000,000

## ***FUNDING SOURCES***

Bonds

Contributions

Fund Balance

Grants

Residential Construction Tax

SNPLMA

Total

10,000,000

10,000,000

10,000,000

10,000,000

# Stewart Avenue/First Street Landscaping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install landscaping and decorative streetscape along Stewart Avenue from Main Street to Fourth Street and along First Street from Ogden Avenue to Stewart Avenue, including irrigation, decorative paving, decorative benches, planters, plants, trees and irrigation. This project is in support of the downtown development plan and will enhance the visual continuity as envisioned in the Las Vegas Downtown Centennial Plan. The design and construction of this project is to be included in the Stewart Avenue street and sewer rehabilitation project.

Estimated Completion Date: 09/30/2009

Total Project Funding	1,653,806
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,653,806</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		7,000	7,000	7,000	7,000	28,000
Utilities						
Total		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>28,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,653,806	1,653,806
Equipment/Furnishings		
Total	<u>1,653,806</u>	<u>1,653,806</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	1,200,000	1,200,000
Grants	453,806	453,806
Residential Construction Tax		
SNPLMA		
Total	<u>1,653,806</u>	<u>1,653,806</u>

# Teton Trails Park Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct a 10 acre park consisting of lacrosse fields, parking lot and related improvements.

Estimated Completion Date: 09/30/2008

Total Project Funding	4,000,000
Prior Years' Expenditures	(565,416)
Projected Current Year Expenditures	<u>(3,050,296)</u>
Project Balance	<u><u>384,288</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	60,000	110,000	110,000	110,000	110,000	500,000
Utilities						
Total	<u>60,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>500,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	384,288	384,288
Equipment/Furnishings		
Total	<u>384,288</u>	<u>384,288</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax	384,288	384,288
SNPLMA		
Total	<u>384,288</u>	<u>384,288</u>

# Tropical/Durango Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Conceptual design for a proposed 10 acre passive park on the northwest corner of Tropical and Durango containing walking paths, berms, a small restroom, tot lots, splash pad, shaded seating and on-site parking.

Estimated Completion Date: 06/30/2009

Total Project Funding	721,600
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>721,600</u>

## **IMPACT ON**

### **OPERATING BUDGET**

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## **EXPENDITURES**

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

721,600

721,600

721,600

721,600

## **FUNDING SOURCES**

Bonds

Contributions

Fund Balance

Grants

Residential Construction Tax

SNPLMA

Total

721,600

721,600

721,600

721,600



# Urban Pathways

## **PROJECT DESCRIPTION & JUSTIFICATION:**

A network of cultural and recreational pockets are proposed, linked by pedestrian corridors and trails. This network will provide the amenities that are found in traditional central parks, but will be located in a dispersed pattern throughout downtown. The network is proposed for the core downtown area south of US 95, north of Charleston Blvd between Las Vegas Blvd and Main St. Aside from the high standard of amenities on 4th St. and those proposed for Casino Center, the pedestrian linkages should be relatively simple and inexpensive corridors that could include widened sidewalks, well-designed streetlamps, banners, occasional trees, benches and trash receptacles. The recreation pockets could include small, fenced areas for doggy aerobics, tot lots, human chess, handball courts, small area with walls for practicing tennis, and putting areas.

Estimated Completion Date: 09/30/2008

<b>Total Project Funding</b>	3,130,000
<b>Prior Years' Expenditures</b>	(276,373)
<b>Projected Current Year Expenditures</b>	<u>(2,000,627)</u>
<b>Project Balance</b>	<u><u>853,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	23,400	24,300	25,300	26,300	27,400	126,700
Utilities						
Total	<u>23,400</u>	<u>24,300</u>	<u>25,300</u>	<u>26,300</u>	<u>27,400</u>	<u>126,700</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	853,000	853,000
Equipment/Furnishings		
Total	<u>853,000</u>	<u>853,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	853,000	853,000
Grants		
Residential Construction Tax		
SNPLMA		
Total	<u>853,000</u>	<u>853,000</u>

# Vias Verdes Pre-Proposal Planning Project

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Vias Verdes is a regional open space corridor that will eventually surround the Las Vegas Valley protecting the visual back drop of the community and providing access to surrounding recreational areas. The envisioned open space desert preserve and trails complex will stretch from Cheyenne north to US 157, and provide a transition between urban development and Red Rock Canyon National Conservation Area. The open space complex will include a network of natural trails for hiking, horseback riding and mountain biking, and hard surface trails suitable for bicycles that are ADA compliant. Proposed improvements include rest areas and lookouts that are strategically placed to accentuate features of the trail. Along the trail network will be benches, shaded picnic benches, overlooks, and trail signs. PPP Round 6 SNPLMA.

Estimated Completion Date: 12/31/2008

Total Project Funding	295,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>295,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## ***EXPENDITURES***

Land & ROW Acquisition

Design Engineering

295,000

Construction

Equipment/Furnishings

Total

295,000

295,000

295,000

## ***FUNDING SOURCES***

Bonds

Contributions

Fund Balance

Grants

Residential Construction Tax

SNPLMA

295,000

295,000

Total

295,000

295,000

# Lorenzi Park Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Upgrade the lights on Field 1 and move the existing light poles which will increase safety and security at the park; construct a restroom/concession stand and add a dog park to expand leisure opportunities.

Estimated Completion Date: 09/30/2009

Total Project Funding	580,000
Prior Years' Expenditures	(59,688)
Projected Current Year Expenditures	
Project Balance	<u>520,312</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	520,312	520,312
Equipment/Furnishings		
Total	<u>520,312</u>	<u>520,312</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	420,312	420,312
Grants		
Residential Construction Tax	100,000	100,000
SNPLMA		
Total	<u>520,312</u>	<u>520,312</u>

# Pedestrian Bridge - Las Vegas Wash

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of grade separation structures, or pedestrian overpasses, to allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic. Round 6 SNPLMA. 6-18 LV25

Estimated Completion Date: 06/30/2010

Total Project Funding	3,300,000
Prior Years' Expenditures	(50,487)
Projected Current Year Expenditures	<u>(400,000)</u>
Project Balance	<u><u>2,849,513</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		85,000	87,500	90,000	92,500	355,000
Utilities						
Total		<u>85,000</u>	<u>87,500</u>	<u>90,000</u>	<u>92,500</u>	<u>355,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,849,513	2,849,513
Equipment/Furnishings		
Total	<u>2,849,513</u>	<u>2,849,513</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	2,849,513	2,849,513
Total	<u>2,849,513</u>	<u>2,849,513</u>

# Sandhill/Owens Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project, built on 4.91 acres of newly acquired land, will consist of a neighborhood park. The park could include lighted walking paths, children's play equipment, a dog park, picnic facilities, play area, drinking fountains and shade structures. Private Land Round 6 SNPLMA. 6-16 LV24

Estimated Completion Date: 12/31/2010

Total Project Funding	2,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(170,000)
Project Balance	<u>2,230,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services	65,000	67,600	70,300	73,100	76,000	352,000
Utilities						
Total	<u>65,000</u>	<u>67,600</u>	<u>70,300</u>	<u>73,100</u>	<u>76,000</u>	<u>352,000</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering		460,000	20,000			480,000
Construction		875,000	875,000			1,750,000
Equipment/Furnishings						
Total	<u></u>	<u>1,335,000</u>	<u>895,000</u>	<u></u>	<u></u>	<u>2,230,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA		1,335,000	895,000			2,230,000
Total	<u></u>	<u>1,335,000</u>	<u>895,000</u>	<u></u>	<u></u>	<u>2,230,000</u>

## RECREATION

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Baskin Tennis Court Replacement	310,000	Fund Balance	271
	2	Pavilion Pool Enclosure	4,240,000	FB/Bonds/RCT	272
	3	Post Modern Museum	42,861,648	Grants/Contributions	273
	4	Stupak Community Center Rebuild	10,000,000	FB/Bonds	274
Subtotal Fiscal Year 2009			<u>57,411,648</u>		
2010	1	Pavilion Pool Enclosure	1,350,000	Govts	272
	2	Stupak Community Center Rebuild	3,231,115	FB/Bonds	274
Subtotal Fiscal Year 2010			<u>4,581,115</u>		
2011	None				
Subtotal Fiscal Year 2011			<u>0</u>		
2012	None				
Subtotal Fiscal Year 2012			<u>0</u>		
2013	None				
Subtotal Fiscal Year 2013			<u>0</u>		
Five Year Total - Recreation			<u>61,992,763</u>		

# Baskin Tennis Court Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Remove existing court surface at main and practice tennis courts. Replace with new courts and top coat.

Estimated Completion Date: 12/31/2008

Total Project Funding	310,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>310,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	310,000	310,000
Equipment/Furnishings		
Total	<u>310,000</u>	<u>310,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	310,000	310,000
Grants		
Local Governments		
Residential Construction Tax		
Total	<u>310,000</u>	<u>310,000</u>

# Pavillion Pool Enclosure

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Pavilion Pool is currently a seasonal outdoor facility being utilized as a year round facility. Private Swim Clubs/Groups rent the pool from October to February, and these same clubs as well as Clark County School District High School Swim rent the pool from February to May. The need for an enclosed facility in the Summerlin area has been established by the demand of the community and the city operating a seasonal pool year round. The facility currently has a pool house that includes a reception area and front desk, locker rooms, offices, and some storage.

Estimated Completion Date: 03/31/2010

<b>Total Project Funding</b>	6,000,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(410,000)</u>
<b>Project Balance</b>	<u><u>5,590,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2009

2010

2011

2012

2013

Total

Personnel

Supplies

Services

Utilities

Total

## ***EXPENDITURES***

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

240,000

4,000,000

1,280,000

70,000

4,240,000

1,350,000

240,000

5,280,000

70,000

5,590,000

## ***FUNDING SOURCES***

Bonds

Contributions

Fund Balance

Grants

Local Governments

Residential Construction Tax

Total

1,590,000

2,190,000

1,350,000

460,000

4,240,000

1,350,000

1,590,000

2,190,000

1,350,000

460,000

5,590,000



# Post Modern Museum

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rehabilitate the former historical downtown Post Office Building for use as a museum and cultural center. This project also includes the initial capital investment for exhibitions, galleries, office, cafe, gift shop and related museum interior adaptive use.

Estimated Completion Date: 06/30/2009

<b>Total Project Funding</b>	54,322,987
<b>Prior Years' Expenditures</b>	(4,961,339)
<b>Projected Current Year Expenditures</b>	<u>(6,500,000)</u>
<b>Project Balance</b>	<u><u>42,861,648</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services		52,000	54,100	56,200	58,500	220,800
Utilities						
Total		<u>52,000</u>	<u>54,100</u>	<u>56,200</u>	<u>58,500</u>	<u>220,800</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	42,861,648	42,861,648
Equipment/Furnishings		
Total	<u>42,861,648</u>	<u>42,861,648</u>

## ***FUNDING SOURCES***

Bonds		
Contributions	40,000,000	40,000,000
Fund Balance		
Grants	2,861,648	2,861,648
Local Governments		
Residential Construction Tax		
Total	<u>42,861,648</u>	<u>42,861,648</u>

# Stupak Community Center Rebuild

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a new 31,000 net square foot facility (33,000 gross) at the existing Stupak Park site. Center will include multi-purpose rooms, weight/fitness room, office space, reception area/front desk, computer lab, gymnasium/gymnastics, kitchen, restrooms, library and outdoor playground area.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	15,700,000
<b>Prior Years' Expenditures</b>	(468,885)
<b>Projected Current Year Expenditures</b>	<u>(2,000,000)</u>
<b>Project Balance</b>	<u><u>13,231,115</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	100,000		100,000
Construction	9,500,000	3,131,115	12,631,115
Equipment/Furnishings	400,000	100,000	500,000
Total	<u>10,000,000</u>	<u>3,231,115</u>	<u>13,231,115</u>

## ***FUNDING SOURCES***

Bonds	9,900,000	2,600,000	12,500,000
Contributions			
Fund Balance	100,000	631,115	731,115
Grants			
Local Governments			
Residential Construction Tax			
Total	<u>10,000,000</u>	<u>3,231,115</u>	<u>13,231,115</u>

## SENIOR CITIZENS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Doolittle Senior Center Expansion	1,317,957	Grants	276
		Subtotal Fiscal Year 2009	<u>1,317,957</u>		
2010	1	None			
		Subtotal Fiscal Year 2010	<u>0</u>		
2011		None			
		Subtotal Fiscal Year 2011	<u>0</u>		
2012		None			
		Subtotal Fiscal Year 2012	<u>0</u>		
2013		None			
		Subtotal Fiscal Year 2013	<u>0</u>		
		Five Year Total - Senior Citizens	<u><u>1,317,957</u></u>		

# Doolittle Senior Center Expansion

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the construction on an addition to the Doolittle Senior Center of approximately 4,000 square feet to include a game room, dance room, expanded multi-purpose room, and storage. This project also includes remodeling approximately 1,300 square feet in the dance room, craft room, fitness room, and health services room. Construction will match existing materials and security screens. This addition will provide for new and expanded programming opportunities, while maintaining the quality of existing programs.

Estimated Completion Date: 08/31/08

<b>Total Project Funding</b>	3,554,405
<b>Prior Years' Expenditures</b>	(253,913)
<b>Projected Current Year Expenditures</b>	<u>(1,982,535)</u>
<b>Project Balance</b>	<u><u>1,317,957</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel	61,825	65,857	70,132	74,749	78,569	351,132
Supplies	93,000	13,000	13,000	13,000	13,000	145,000
Services	25,600	25,600	25,600	25,600	25,600	128,000
Utilities	9,640	9,640	9,640	9,640	9,640	48,200
Total	<u>190,065</u>	<u>114,097</u>	<u>118,372</u>	<u>122,989</u>	<u>126,809</u>	<u>672,332</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,317,957	1,317,957
Equipment/Furnishings		
Total	<u>1,317,957</u>	<u>1,317,957</u>

## ***FUNDING SOURCES***

Grants	1,317,957	1,317,957
Total	<u>1,317,957</u>	<u>1,317,957</u>

## SPECIAL FACILITIES

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Performing Arts Center	30,971,617	Car Rental Tax/Bonds	278
Subtotal Fiscal Year 2009			<u>30,971,617</u>		
2010	1	Performing Arts Center	108,947,795	Car Rental Tax/Bonds/ Contributions	278
Subtotal Fiscal Year 2010			<u>108,947,795</u>		
2011	1	Performing Arts Center	84,270,481	Car Rental Tax/ Contributions	278
Subtotal Fiscal Year 2011			<u>84,270,481</u>		
2012	None				
Subtotal Fiscal Year 2012			<u>0</u>		
2013	None				
Subtotal Fiscal Year 2013			<u>0</u>		
Five Year Total - Special Facilities			<u><u>224,189,893</u></u>		

# Performing Arts Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Fred W. and Mary B. Smith Center for the Performing Arts will be a world-class facility where people in southern Nevada will be inspired, educated and enriched. The Center will have three performance venues: a large, multi-use theater with more than 2,000 seats, a medium-sized theater with approximately 800 seats, and a black box theater equipped for intimate performances, receptions and other events. This project fills a void and is intended to be one of the major icons of Union Park. Future bonds issued will be repaid with Car Rental Tax revenue.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	235,658,000
<b>Prior Years' Expenditures</b>	(7,392,113)
<b>Projected Current Year Expenditures</b>	(4,075,994)
<b>Project Balance</b>	<u>224,189,893</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	1,915,887					1,915,887
Construction	29,055,730	108,947,795	84,270,481			222,274,006
Equipment/Furnishings						
Total	<u>30,971,617</u>	<u>108,947,795</u>	<u>84,270,481</u>			<u>224,189,893</u>

## **FUNDING SOURCES**

Bonds	29,055,730	84,894,270				113,950,000
Car Rental Tax	1,915,887	1,350,000	2,255,000			5,520,887
Contributions		22,703,525	82,015,481			104,719,006
Total	<u>30,971,617</u>	<u>108,947,795</u>	<u>84,270,481</u>			<u>224,189,893</u>

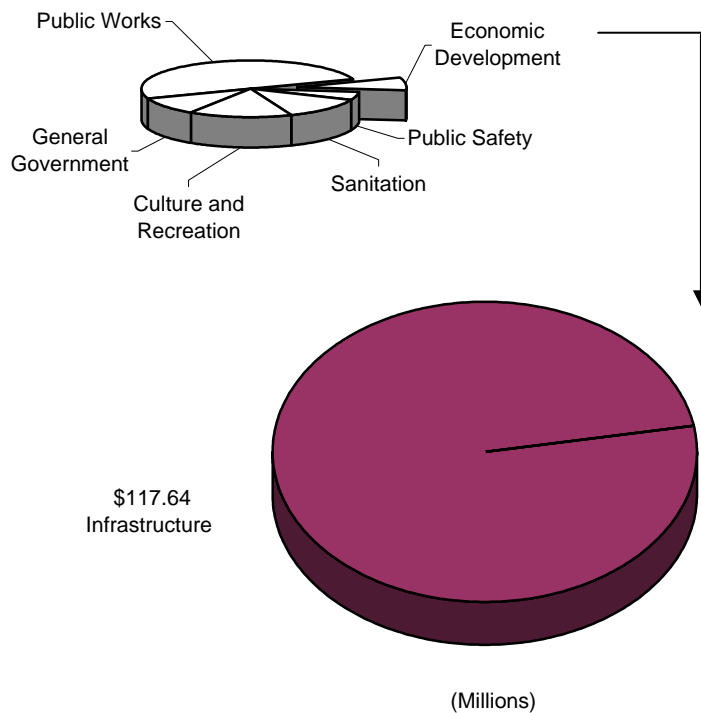


# Economic Development and Assistance

Economic Development  
& Assistance

## ***Economic Development and Assistance***

Capital improvements associated with this function are to further the economic development of the city as well as to provide assistance and opportunity for people and businesses who are economically disadvantaged. Specific activities include Urban Redevelopment projects aimed at revitalizing specified areas of the City. The City is developing the infrastructure on 61 acres located in the downtown area which will encourage further growth and development of this area.



### **FIVE YEAR SUMMARY**

<u>FISCAL YEAR</u>	<u>URBAN REDEVELOPMENT</u>	<u>TOTAL</u>
2009	17,639,248	17,639,248
2010	39,700,000	39,700,000
2011	50,800,000	50,800,000
2012	9,500,000	9,500,000
2013	0	0
<b>TOTAL</b>	<b>117,639,248</b>	<b>117,639,248</b>



## **URBAN REDEVELOPMENT**

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Union Park Infrastructure	17,639,248	Fund Balance	281
		Subtotal Fiscal Year 2009	<u>17,639,248</u>		
2010	1	Union Park Infrastructure	39,700,000	Contributions	281
		Subtotal Fiscal Year 2010	<u>39,700,000</u>		
2011	1	Union Park Infrastructure	50,800,000	Contributions/ Land Sales	281
		Subtotal Fiscal Year 2011	<u>50,800,000</u>		
2012	1	Union Park Infrastructure	9,500,000	Land Sales	281
		Subtotal Fiscal Year 2012	<u>9,500,000</u>		
2013	None				
		Subtotal Fiscal Year 2013	<u>0</u>		
		Five Year Total - Urban Redevelopment	<u>117,639,248</u>		

# Union Park Infrastructure

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Union Park is a 61 acre site located east of Bonneville and south of Grand Central Parkway, in the heart of downtown. The site is currently being master planned as a mixed use project with intended uses including a performing arts center, office space, retail space, hotels, a casino, over 2,600 residential units, the "Keep Memory Alive" Lou Ruvo Alzheimer's Institute, and a 1.3 million square foot World Jewelry Mart. In order to proceed with the development of the site, certain infrastructure improvements are required. The costs include installing infrastructure to serve all phases of development are required. The first phase of on-site infrastructure includes streets, 2,100 temporary surface parking spaces, power, water, sewer and environmental remediation costs. The development will continue in phases with an estimated total project cost of \$140,000,000.

Phase 1 - \$40,000,000      Phase 2 - \$43,837,567      Phase 3 - \$56,162,433

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	140,000,000
<b>Prior Years' Expenditures</b>	(2,710,362)
<b>Projected Current Year Expenditures</b>	<u>(19,650,390)</u>
<b>Project Balance</b>	<u><u>117,639,248</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2009	2010	2011	2012	2013	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	17,639,248	2,700,000	1,800,000			22,139,248
Construction		37,000,000	49,000,000	9,500,000		95,500,000
Equipment/Furnishings						
Total	<u>17,639,248</u>	<u>39,700,000</u>	<u>50,800,000</u>	<u>9,500,000</u>		<u>117,639,248</u>

## ***FUNDING SOURCES***

Contributions		39,700,000	20,300,000			60,000,000
Fund Balance	17,639,248					17,639,248
Land Sales			30,500,000	9,500,000		40,000,000
Total	<u>17,639,248</u>	<u>39,700,000</u>	<u>50,800,000</u>	<u>9,500,000</u>		<u>117,639,248</u>

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# STATISTICAL SECTION

Statistical



**CITY OF LAS VEGAS**  
**FISCAL YEAR 2009 CAPITAL IMPROVEMENT PLAN**  
**AND FINAL BUDGET RECONCILIATION**

Fund Number	Fund Name	FY 2009 Final Budget		
		Schedule A-1 Capital Outlay	Adjust for Operating Capital	Proprietary Funds
				Adjusted Capital
201000	Multipurpose SRF	80,971	(80,971)	0
401000	General CPF	17,639,248		17,639,248
402000	City Facilities CPF	16,269,797		16,269,797
403000	Fire Services CPF	6,379,852		6,379,852
404000	Public Works CPF	23,537,422		23,537,422
405000	Traffic Improvements CPF	6,787,547		6,787,547
406000	Parks & Leisure Activities CPF	232,671,768		232,671,768
407000	Road & Flood CPF	282,054,992		282,054,992
408000	Detention & Enforcement CPF	3,677,795		3,677,795
409000	Special Assessments CPF	5,620,000		5,620,000
503000	Sanitation EF			78,468,400
Total		594,719,392	(80,971)	78,468,400
				673,106,821

# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION

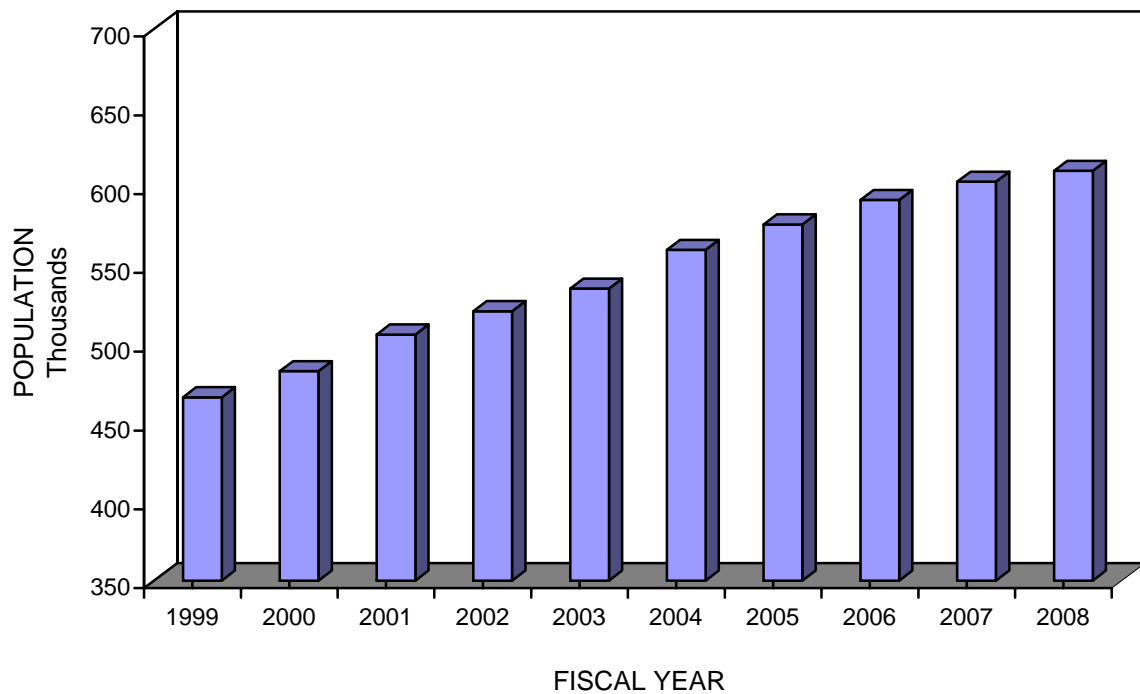
### LAST TEN FISCAL YEARS

FISCAL YEAR	GENERAL GOVERNMENT	JUDICIAL	PUBLIC SAFETY	PUBLIC WORKS	SANITATION	HEALTH	ECONOMIC		
							CULTURE & RECREATION	DEVELOPMENT & ASSISTANCE	TOTAL
1999	4,725,615		7,319,863	48,507,217	35,452,046	1,575	26,687,515	553,637	123,247,468
2000	5,050,506	40,000	7,358,628	41,391,973	49,526,756		18,990,847	2,380,399	124,739,109
2001	10,807,958		13,463,916	64,074,740	55,229,405		27,637,550	276,596	171,490,165
2002	11,713,331		11,297,162	79,123,707	46,343,674		40,979,631	1,148,746	190,606,251
2003	4,520,125		13,203,547	85,383,065	27,196,959		33,770,238	3,371,275	167,445,209
2004	8,246,880		12,083,961	53,777,872	18,400,348		23,688,708	1,970,508	118,168,277
2005	5,989,513		10,559,276	58,842,936	19,267,968		37,117,977	2,535,556	134,313,226
2006	11,542,599		8,220,177	52,815,873	15,287,210		35,439,897	1,999,505	125,305,261
2007	11,684,964		6,811,885	68,442,263	14,608,668		76,788,573	4,126,354	182,462,707
2008*	34,418,526		16,217,872	70,114,817	16,929,262		76,545,967	19,716,215	233,942,659
<b>TOTAL</b>	<b>108,700,017</b>	<b>40,000</b>	<b>106,536,287</b>	<b>622,474,463</b>	<b>298,242,296</b>	<b>1,575</b>	<b>397,646,903</b>	<b>38,078,791</b>	<b>1,571,720,332</b>

\* Estimated

# CITY OF LAS VEGAS SCHEDULE OF POPULATION CHANGE LAST TEN FISCAL YEARS

<u>YEAR</u>	<u>POPULATION</u>	<u>% CHANGE</u>
1999	466,312	4.03%
2000	482,874	3.55%
2001	506,111	4.81%
2002	520,936	2.93%
2003	535,259	2.75%
2004	559,824	4.59%
2005	575,973	2.88%
2006	591,536	2.70%
2007	603,093	1.95%
2008*	610,000	1.15%



\* Estimate. Population figures are adjusted to actuals as provided by the City of Las Vegas Planning and Development Department.

# CITY OF LAS VEGAS

## SCHEDULE OF INDEBTEDNESS

### FISCAL YEAR 2009

NAME OF BOND OR LOAN	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING BALANCE JULY 1, 2008	REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2009		
								INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
REDEVELOPMENT PROJECT BONDS	2	14 YRS	17,000,000	11/01/98	06/01/12	5.95-6.25%	6,745,000	402,138	1,675,000	2,077,138
MUNICIPAL PARKING BONDS	2	20 YRS	10,000,000	10/01/99	06/01/19	5.00-5.75%	500,000	25,500	500,000	525,500
TRANSPORTATION REFUNDING BONDS	2	7 YRS	5,100,000	02/06/03	07/01/09	2.50-3.50%	1,790,000	45,710	880,000	925,710
FREMONT STREET EXPERIENCE REFUNDING BONDS	2	13 YRS	12,535,000	02/06/03	07/01/15	2.75-4.95%	9,035,000	392,540	900,000	1,292,540
PARKING BONDS Series 2002A	2	30 YRS	25,000,000	12/01/02	06/30/13	3.00-5.25%	2,730,000	93,362	500,000	593,362
VARIOUS PURPOSE REFUNDING BONDS SERIES 2005B	2	14 YRS	21,295,000	07/01/05	06/01/19	3.00-5.00%	21,295,000	1,034,025		1,034,025
VARIOUS PURPOSE REFUNDING BONDS SERIES 2006A	2	18 YRS	18,000,000	05/01/06	05/01/24	5.625-5.90%	17,330,000	1,018,866	710,000	1,728,866
VARIOUS PURPOSE SERIES 2006B	2	30 YRS	50,745,000	05/18/06	06/01/36	4.00-5.00%	50,745,000	2,425,563		2,425,563
VARIOUS PURPOSE SERIES 2006C (variable rate bonds)	2	30 YRS	32,000,000	08/22/06	06/01/36	Daily Rate	32,000,000	1,135,000		1,135,000
PERFORMING ARTS CENTER BONDS	11	30 YRS	113,950,000	10/01/08	06/30/38	2.91-5.15%		3,602,230		3,602,230
PARK / RECREATION BONDS	5	10 YRS	25,000,000	08/15/99	02/01/10	3.65-5.00%	8,335,000	317,683	3,885,000	4,202,683
MEDIUM TERM PARKING GARAGE BONDS	5	10 YRS	7,500,000	06/01/00	06/01/10	7.75-7.90%	1,945,000	153,185	940,000	1,093,185
CULTURAL / SENIOR CENTER BONDS	5	10 YRS	8,000,000	11/01/00	08/01/10	5.00-5.25%	2,905,000	124,731	920,000	1,044,731
PUBLIC SAFETY BONDS	5	10 YRS	22,550,000	04/01/01	04/01/11	4.00-4.20%	8,840,000	363,421	2,825,000	3,188,421
RECREATION BONDS	5	10 YRS	20,000,000	12/09/03	11/01/13	2.00-3.60%	12,765,000	372,858	1,970,000	2,342,858
RECREATION BONDS SERIES 2004C	5	10 YRS	20,000,000	09/01/04	10/01/14	3.00-4.00%	14,545,000	513,425	1,895,000	2,408,425
CULTURAL / STUPAK COMMUNITY CENTER	5	10 YRS	12,500,000	11/01/07	11/01/17	4.00-4.25%	12,500,000	483,025	1,035,000	1,518,025
PUBLIC SAFETY BONDS	5	10 YRS	10,000,000	11/01/07	11/01/17	4.00-4.25%	10,000,000	386,375	830,000	1,216,375

**\* TYPE**

- |   |                              |
|---|------------------------------|
| 1 - General Obligation Bonds                    | 7 - Capital Leases           |
| 2 - General Obligation Revenue Supported Bonds  | 8 - Special Assessment Bonds |
| 3 - General Obligation Special Assessment Bonds | 9 - Mortgages                |
| 4 - Revenue Bonds                               | 10 - Other (Specify Type)    |
| 5 - Medium-Term Financing                       | 11 - Proposed (Specify Type) |
| 6 - Medium-Term Financing - Lease Purchase      |                              |



# CITY OF LAS VEGAS

## SCHEDULE OF INDEBTEDNESS

### FISCAL YEAR 2009

	NAME OF BOND OR LOAN	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING BALANCE JULY 1, 2008	REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2009		
									INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
	SANITARY SEWER REFUNDING BONDS 1997	2	16 YRS	35,680,000	01/01/97	10/01/12	4.25-6.00%	3,775,000	113,250	3,775,000	3,888,250
	SANITARY SEWER BONDS	2	20 YRS	35,000,000	11/01/97	11/01/17	4.75-5.00%	1,715,000	40,731	1,715,000	1,755,731
	SANITARY SEWER BONDS	2	20 YRS	55,000,000	04/01/01	04/01/11	4.10-5.250%	6,605,000	346,763	2,090,000	2,436,763
	SANITARY SEWER REFUNDING BONDS 2002B	2	6 YRS	18,675,000	12/04/02	01/01/09	2.50-5.00%	3,485,000	139,400	3,485,000	3,624,400
	SANITARY SEWER REFUNDING BONDS 2004	2	14 YRS	21,050,000	09/09/04	11/01/17	3.00-4.00%	21,050,000	767,575		767,575
	SANITARY SEWER REFUNDING BONDS 2006A	2	15 YRS	32,585,000	03/15/06	04/01/21	4.00-5.00%	31,920,000	1,417,125		1,417,125
	SANITARY SEWER REFUNDING BONDS 2007	2	5 YRS	17,155,000	11/01/07	10/01/12	4.00%	17,155,000	686,200		686,200
	GOLF COURSE BONDS	2	20 YRS	12,000,000	11/01/01	12/01/21	5.10-6.00%	10,015,000	562,513	480,000	1,042,513
	SPECIAL ASSESSMENT BONDS 1447	8	10 YRS	1,305,000	07/01/98	07/01/08	3.75-4.50%	130,000	2,925	130,000	132,925
	SPECIAL ASSESSMENT BONDS 1463, 1470, 1471	8	20 YRS	4,245,000	12/01/02	12/01/22	3.625-5.00%	3,170,000	134,369	235,000	369,369
	SPECIAL ASSESSMENT BONDS 1481	8	20 YRS	1,975,000	07/01/04	06/01/24	3.25-4.875%	1,595,000	68,594	95,000	163,594
	SPECIAL ASSESSMENT BONDS 1474 & 1486	8	10 YRS	452,000	06/01/04	06/01/14	4.26%	270,400	11,035	45,400	56,435
	SPECIAL ASSESSMENT BANK LOAN 1487 & 1503	8	10 YRS	818,000	03/17/06	12/01/15	4.04%	676,000	25,816	74,000	99,816
	SPECIAL ASSESSMENT BONDS 1506	8	13 YRS	1,724,000	06/01/07	06/01/20	4.32%	1,669,000	72,101	57,000	129,101
	SPECIAL ASSESSMENT BANK LOAN 1493	8	10 YRS	444,000	06/01/07	06/01/17	4.126%	401,000	15,761	38,000	53,761
	SPECIAL ASSESSMENT BONDS 1490	8	10 YRS	320,000	07/01/07	06/01/17	4.53%	292,000	13,216	27,000	40,216
	SPECIAL ASSESSMENT BONDS 1510	11	10 YRS	345,000	05/01/09	05/01/19	5.50%				
	SPECIAL ASSESSMENT BONDS - Bradley	11	20 YRS	400,000	05/01/09	05/01/29	5.50%				
	<b>TOTAL</b>			670,348,000				317,928,400	17,307,011	31,711,400	49,018,411

**\* TYPE**

- |   |                              |
|---|------------------------------|
| 1 - General Obligation Bonds                    | 7 - Capital Leases           |
| 2 - General Obligation Revenue Supported Bonds  | 8 - Special Assessment Bonds |
| 3 - General Obligation Special Assessment Bonds | 9 - Mortgages                |
| 4 - Revenue Bonds                               | 10 - Other (Specify Type)    |
| 5 - Medium-Term Financing                       | 11 - Proposed (Specify Type) |
| 6 - Medium-Term Financing - Lease Purchase      |                              |

<p style="text-align: center;"><b>CITY OF LAS VEGAS</b>  <b>MISCELLANEOUS STATISTICAL DATA</b>  <b>JULY 1, 2008</b></p>
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Date of Incorporation	March 16, 1911
Date First Charter Adopted	March 16, 1911
Date Present Charter Adopted	May 26, 1983
Form of Government	Council - Manager
Number of Permanent Employees:	
Classified	1,641
Appointive	317
Fire and other public safety	914
Other	13
Area In Square Miles:	
1911	19.2
2007	132.1
City of Las Vegas Facilities and Services:	
Miles of streets, excluding privately maintained	1,296
Number of street lights	52,000
Fire Protection:	
Number of stations	17
Number of fire personnel and officers	617
Number of calls answered (calendar year 2007)	84,762
Number of emergency medical service responses (calendar year 2007)	77,393
Culture and Recreation:	
Number of parks	68
Number of golf courses	14
Number of swimming pools	7
Sewerage System:	
Miles of sanitary sewers	1,702
Number of service connections	184,059
Miles of storm sewers	381
Number of treatment plants	3
Daily average treatment in million gallons per day (MGD)	70.0
Maximum daily capacity of treatment plants in MGD	102

